

CAF 2009-10 Approved Budget

Revenue

Program Expenses

\$24,000

CAF Funds at beginning of 2009-10 School Year

\$10,000

Engineering/Green Program

\$10,000

Biotech Program (for 2010-11 academic year)

\$13,000

NovaNet Lab

\$10,000

Digital Photo Lab

\$8,000

Technology Upgrades

\$2,000

Carlmont Newspaper

\$10,000

Technology Consumables

\$5,000

Art Department Grant

\$2,000.00

Math Tutoring Program

\$2,000

WASC Training

\$1,000

Soujourn to the Past

\$10,000

Teacher Collaboration Time

\$17,000

Ongoing Funding

\$1,000

Academy

\$1,000

Avid

\$1,000

Library

\$500

Mock Trial

\$3,000

OSF- Moved from \$1,500 to \$3,000 for 09-10 only

\$1,000

Robotics

\$2,500

Student Scholarships- Einarsson Music,\$1,000; Harley Smi

Sanchez Scholarship (\$500 x 2)

\$5,000

Innovative Teacher Grants

\$1,000

Teacher of the Year Award

\$1,000

New Teacher Stipends (\$100 each)

\$100,000

Total Fundraising Objectives

Revenue

Operating Expenses

\$9,800

Annual Giving Campaign Total Expenses

\$600

CAF Brochure

\$1,750

Annual Giving & Annual Report Mailer - 2,500 copies

\$1,250

Postage & Handling for AG mailing

\$1,000

Followup Mailing

	\$3,200	CAF Annual Giving Gifts-
		100 vests @ \$20 each- \$2,000
		100 visors @ \$12 each-\$1,200
	\$1,000	Banner
	\$500	Decals
	\$500	Misc
\$6,143	Annual Operating Expenses	
	\$300	Bank Charges
	\$2,593	eTapestry
	\$2,000	Supplies (stationery)
	\$1,250	D&O Insurance-possibly

\$15,943 TOTAL Operating Expenses (Last year's total was \$15,436) ast year's total was \$15,436)

\$115,943 TOTAL Expenses if all programs were fully funded

\$82,563	Expected Revenues at \$50,000 AG Campaign
107,563	Revenues at \$75,000 AG Campaign
<u>\$132,563</u>	Revenues at \$100,000 AG Campaign