

NESA pARTners budget 2019 - 2020

| 8 | Activity | 2019/2020 Budget | 2019/2020 Actual | 2018/2019 Budget | 2018/2019 Actuals |
|--|---------------------------------|--------------------|-------------------|--------------------|-------------------|
| Students | Senior Scholarships Banquet | (4,200) | | (4,200) | (4200) |
| | Masterclasses | (10,500) | | (14,000) | (6000) |
| | Net Students | (\$14,700) | | (18,000) | (10,200) |
| SAEF | Scholarships | (6000) | | (5500) | (5200) |
| | Net Scholarships | (\$6000) | | (5500) | (5200) |
| Teachers | Teacher & Staff appreciation | (1000) | | (1000) | (484.90) |
| | Teacher wish list | (6000) | (186.58) | (6000) | (2863.82) |
| | Net Teachers | (\$7000) | | (7000) | (3348.72) |
| Banquet | Ticket sales | 20,000 | | 22,000 | 21,136.33 |
| | t-shirt sales | 1500 | | | - |
| | Expenses | (26,000) | | (22,000) | (22,621.10) |
| | Net Banquet | (\$4500) | | 0 | (148.48) |
| Concessions | Sales | 10,000 | | 10,000 | 9167.16 |
| | Expenses | (4000) | | (3500) | (4106.03) |
| | Net Concessions | \$6000 | | \$6500 | \$5061.13 |
| Show meals IM&MT | Payments | 12,000 | | 12,000 | 10318.94 |
| | Expenses | (12,000) | | (12,000) | (11,693.46) |
| | Net Show meals | \$0 | | 0 | (1374.52) |
| Fundraising | Fiesta Medals | 3000 | | 4000 (snap) | 3841.36 |
| | Contributions | 1000 | | 2000 | 1747.50 |
| | Kendra Scott/Spirit Nights | 1200 | | | 1220.45 |
| | Corporate Sponsorships/Benevity | 5000 | 200 | 4000 | 2050 |
| | Silent Auction | 6000 | | 9000 | 5185 |
| | Raffle/Amazon Smile | 1000 | 1317.73 | 1000 | 1182.02 |
| | expenses | | | | (1542.28) |
| Net Fundraising | \$17,000 | | 20,000 | \$13,684.05 | |
| Operations | Membership | 3000 | 2005 | 3000 | 5159.51 |
| | Bank Charges | -1000 | (9) | (1000) | (141.18) |
| | Constant contact | -500 | (47.97) | (500) | (575.64) |
| | Equipment & Supplies | -150 | | (150) | (28.29) |
| | Printing & Reproduction | -500 | | (500) | (68.24) |
| | Miscellaneous | -5000 | (25.23) | (7500) | (4461) |
| | New Student Orientation lunch | -250 | (\$168) | (250) | (157.48) |
| | Internet page domain | -300 | | (100) | (3636.26) |
| | Net Operations | (\$2700) | (\$250.20) | (9700) | (3908.58) |
| Assets held in various accounts at year end | | | | | |
| Paypal | Beginning balance | \$547.29 | | \$ 7742.15 | |
| | Ending balance | \$547.29 | | \$267.87 | |
| Frost Operating | Beginning balance | \$20,942.92 | | \$18000.47 | |
| | Deposits | \$3622.73 | | \$6347.18 | |
| | Withdrawals | (\$427.78) | | (43404.74) | |
| | Ending balance | \$24,137.87 | | \$20,942.92 | |
| Frost SAEF | Beginning balance | \$601.47 | | \$1258.47 | |
| | Deposits | 105.00 | | 0 | |
| | Withdrawals | (9) | | (608) | |
| | Ending balance | \$697.47 | | \$601.47 | |