

2021-2022 Proposed Northgate PFC Budget			
	Category		Proposed
		2020/21 Budget	2021/22 Budget
	INCOME		
	Carryover Income from Previous Year	\$ 133,825.00	\$ 133,825.00
	City of WC Counselor Grant	\$ 18,000.00	\$ 18,000.00
	Corporate Matching Funds	\$ 10,000.00	\$ 15,000.00
	Education Fund	\$ 90,000.00	\$ 95,000.00
	Gift Cards	\$ -	\$ -
	Misc Income	\$ -	\$ -
	Oktoberfest(prev Spring for Education)	\$ 12,500.00	\$ 2,500.00
	PEAK Annual Donation	\$ -	\$ -
	Shopping Rewards	\$ 1,000.00	\$ 1,000.00
		\$ 265,325.00	\$ 265,325.00
	EXPENSES		
	Baccalaureate	\$ 3,500.00	\$ 3,500.00
	Campus Beautification	\$ 500.00	\$ 500.00
	Carryover Expense - Graduation 2019	\$ -	\$ -
	Class Sections	\$ 60,000.00	\$ 60,000.00
	Communications	\$ 500.00	\$ 500.00
	Discretionary	\$ 500.00	\$ 500.00
	Finals Fuel	\$ -	\$ -
	Insurance	\$ 1,000.00	\$ 1,000.00
	Misc Expenses	\$ -	\$ -
	Operating Costs	\$ 2,500.00	\$ 2,500.00
	PFC Reserve	\$ 15,000.00	\$ 15,000.00

	Principal's Fund		\$ 3,500.00	\$ 3,500.00
	Salaries			
	Salaries:College & Career Center		\$ -	\$ -
	Salaries:Computer Technician		\$ 70,000.00	\$ 77,000.00
	Salaries:Curriculum Asst		\$ -	\$ -
	Salaries:Sports Med Program		\$ -	\$ -
	Salaries:Support Counselors		\$ 69,500.00	\$ 69,500.00
	Other Salaries		\$ -	\$ -
	Special Ed		\$ 500.00	\$ 500.00
	Staff Development		\$ 5,000.00	\$ 5,000.00
	Teacher Appreciation & Luncheon		\$ -	\$ -
	Technology		\$ 10,000.00	\$ 10,000.00
	Undesignated Carryover Funds		\$ 23,325.00	\$ 16,325.00
			\$ 265,325.00	\$ 265,325.00