

## Understanding the Steller Budget

In 2024-2025 we have an extra category of expenses related to the 50th Anniversary, along with directed donations so the two are being reported separately.

### INCOME

**Our total income is projected to be \$39,000**

#### General Funds

\*Carry over from 2023-2024: \$20,000  
 Fundraising Income: \$22,000  
**Total General Funds: \$42,000**

*\*amended from original \$9,000 to make visible amount we need to keep in reserve for next year.*

#### 50th Anniversary \*

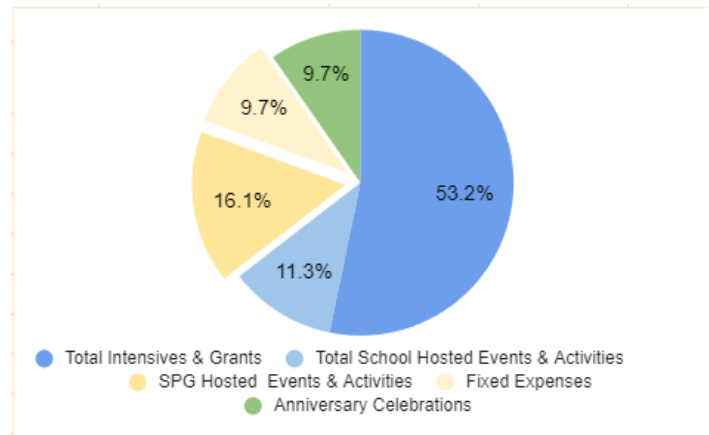
Alumni Dance: \$5000  
 Alumni Capital Project: \$3000  
**Total 50th Anniversary Funds: \$8,000**

(\*These are directed donations, where funds are to be spent on designated expenses, any extra funds will be rolled over to the General Fund)

### EXPENSES

**Our total expenditures this year are projected to be \$39,000**

- 10% go to running our organization
- 15% go to events & activities Steller Parent Group has identified as priority for building community and supporting the school
- 75% of funds go to requests from the community (Students, Staff, Parents/Guardians) via Requests for Funding



#### General Fund Expenses

We have created four buckets for expenses to help guide our decisions and make more visible how and where we are spending our money.

Grants and Intensives	\$16,500	<i>These buckets are meant to be <b>guidelines only</b>. When considering a Request for Funding membership can choose to apportion money from any bucket.</i>
SPG Hosted Events & Activities	\$5,000	
Steller Hosted Events & Activities	\$3,500	
Fixed Costs	\$3,000	
<b>Total General Expenses:</b>	<b>\$28,000</b>	

## Understanding the Steller Budget

### 50th Anniversary Expenses

Celebrate at Steller	\$3000	<i>*One time expense from General Funds</i>
Alumni Dance	\$5000	Directed Donation from Alumni Molly & Kyle Bates
Alumni Capital Fund	\$3000	Directed Donation: Help refurbish the Steller Kitchen (Temple of the Bean) with new appliances. Any monies not spent will revert to the General Fund.
A Steller Night Out	0	A portion of event costs and 200 tickets are being underwritten by several Alumni donors and tickets will be brought from \$75 to \$10 each.

**Total Anniversary Expenses \$11,000**

**Total Income \$50,000**

**Total Expenses \$39,000**

**Total Reserves to roll over to 2025/2026 \$11,000**

### How to Request Funding

Any member of the community can bring a [Request for Funding](#) to Steller Parent Group. Forms can be found on our website, and they are due the first of the month in which they will be considered.

**The Finance Committee** reviews all requests and makes a recommendation to bring to the next Steller Parent Group Meeting. Anyone attending the meeting can make an amendment and vote on the final motion.

[Please complete this form indicating your vote in favour of the budget as presented, or your intention to attend the SPG meeting on May 14, 2024 6:00 to 8:00pm.](#)

## SPG Proposed Income 2024-2025 (June 1 to May 31)

<i>Income Stream</i>	<i>Proposed Income</i>	<i>Actual</i>	<i>Difference</i>
<b>GENERAL FUNDS</b>			
Balance on hand	\$20,000.00		
Fred Meyer	\$500.00		
Bear Tooth Movie Event	\$3,000.00		
Silent Auction	\$1,800.00		
Cups for Kids/Individual Donations	\$16,000.00		
Panda Express X 2	\$700.00		
<i>Subtotal General Raised</i>	<i>\$22,000.00</i>		
<b>Total General Funds</b>	<b>\$42,000.00</b>		
<b>DIRECTED DONATIONS for 50th Anniversary</b>			
Alumni Dance	\$5,000.00		
Alumni Capital Project	\$3,000.00		
<i>Subtotal Anniversary</i>	<i>\$8,000.00</i>		
<p><b>A Steller Night Out:</b> A portion of event costs and 200 tickets are being underwritten by several Alumni donnors and tickets will brought from \$75 to \$10 each.</p>			
<i>Total Carry Over</i>	\$20,000.00		
<i>Total General Fundraising Raised</i>	\$22,000.00		
<i>Total Anniversary Directed Donation</i>	\$8,000.00		
<b>Total Income</b>	<b>\$50,000.00</b>		
			approved May 14, 2024

<b>Expense Bucket</b>	<b>Description</b>	<b>Proposed Expenses</b>	<b>Actual Expenditure</b>	<b>Difference</b>
<b>GENERAL EXPENSES \$28,000</b>				
<b>Total Intensives &amp; Grants</b>	<b>Intensives &amp; Grants \$16,500</b>			
	Travel Intensive Scholarships - Fall	\$5,000		
	Travel Intensive Scholarships - Spring	\$5,000		
	Intensive - Fall	\$2,250		
	Intensive - Spring	\$2,250		
	Special Projects	\$2,000		
	<b>Subtotal</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>
<b>SPG Hosted Events &amp; Activities</b>	<b>SPG Hosted Events &amp; Activities \$5,000</b>			
	BBQ	\$1,800		
	Fall Staff Appreciaton	\$500		
	Spring Staff Appreciation	\$500		
	School Promotion (Radio Spot & Ice Cream Social)	\$2,000		
	Retirement Gifts @\$50	\$200		
	<b>Subtotal</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total School Hosted Events &amp; Activities</b>	<b>School Hosted Events &amp; Activities \$3,500</b>			
	Staff Incentives	\$300		
	Unassigned	\$3,200		
	<b>Subtotal</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Fixed Expenses</b>	<b>Fixed Expenses \$3,000</b>			
	AIM Insurance	\$370		
	State of Alaska Non-Profit Registration	\$40		
	MailChimp Email Manager (Flash)	\$200		
	Domain Registration	\$50		
	DreamHost Website	\$160		
	Fundraising Expenses	\$400		
	Volunteer Appreciation	\$500		
	Zoom	\$160		
	Accounting	\$1,000		
	Canva Pro	\$120		
	<b>Subtotal</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total General Expenses</b>		<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expense Bucket</b>	<b>Description</b>	<b>Proposed Expenses</b>	<b>Actual Expenditure</b>	<b>Difference</b>
<b>50th Anniversary Celebrations \$11,000</b>				
<b>Celebrate at Steller</b>	Celebrate at Steller (Friday, September 13) \$3000			
	<i>Unassigned</i>	\$3,000		
	<b>Subtotal</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Alumni Dance</b>	Alumni Dance (Saturday, September 14) \$5000 (Directed Donation)			
	<i>Unassigned</i>	\$5,000		
	<b>Subtotal</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Alumni Capital Fund</b>	Alumni Capital Fund \$3000 (Directed Donation)			
	<i>Unassigned</i>	\$3,000		
	<b>Subtotal</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Anniversary Expenses</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>

**A Steller Night Out:** A portion of event costs and 200 tickets are being underwritten by Alumni donors and tickets will be brought from \$75 to \$10 each.

	<i>Total General Expenses</i>	\$28,000	\$0	\$0
	<i>Total Anniversary Expenses</i>	\$11,000	\$0	\$0
	<b>Budget Total</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>
	<i>Total Income</i>	\$50,000.00		
	<i>Total Expenses</i>	\$39,000		
	<i>Total Reserves to Roll Over to 2025/2026</i>	\$11,000.00		

approved May 14, 2024