

KOLB ELEMENTARY PARENT FACULTY CLUB ("KOLB PFC")

Proposed Fiscal year Budget: July 1, 2026 - June 30, 2027

2026 - 2027 Proposed Budget			
	Estimated Revenue (\$)	Estimated Expenses (\$)	Estimated Final Net (\$)
REVENUE			
Fundraisers	24,000.00		
Checkin Donation	18,000.00		
Cookie Fundraiser	5,000.00		
Dining Out % proceeds	1,000.00		
Other income sources	2,650.00		
Spirit Wear Sales	350.00		
Corporate Donor Matching	2,000.00		
Other Fundraiser	300.00		
Total Income	26,650.00		
EXPENSES			
Enrichment Programs		3,700.00	3,700.00
Astronomy Night		1,500.00	1,500.00
Science Fair Awards		200.00	200.00
STEM Activities (e.g. UC Berkley)		2,000.00	2,000.00
Run Club			
Breakfast Book Club			
Accelerated Reader (Suppl. Educational Programs)			
Junior Achievement Support (Suppl. Educational Programs)			
Community Building		14,900.00	14,900.00
Trunk or Treat		1,500.00	1,500.00
Ice Cream Social		1,000.00	1,000.00
Multi-Culture Craft		500.00	500.00
Read Across America		400.00	400.00
Coffee with Principal		100.00	100.00
Dublin Community Events (St. Patrick's Day)		100.00	100.00
Eagle Mascot			
Family Love Breakfast		1,000.00	1,000.00
Family Game Night		500.00	500.00
Family Dance (Pilot Program)		500.00	500.00
Spring Carnival		5,000.00	5,000.00
Family Movie Night		2,000.00	2,000.00
Volunteer Appreciation		1,500.00	1,500.00
Kolb Decor - Back to School, Balloon and Welcome Back Sign		800.00	800.00
Teacher and Staff Recognition		5,400.00	5,400.00
Welcome Back Lunch for Teachers and Staff from PFC		1,000.00	1,000.00
Holiday Lunch for Teachers and Staff from PFC		1,200.00	1,200.00

Teacher and Staff Appreciation from PFC		1,500.00	1,500.00
Pins for Room Parents and T-shirts for PFC		500.00	500.00
Teacher and Staff Appreciation by Principal		1,200.00	1,200.00

Operations

4,300.00 4,300.00

PFC Admin. Cost		500.00	500.00
Bookkeeping Software (e.g. QuickBooks. Cancel Subscription)			
Legal and Tax Expenses		1,200.00	1,200.00
Banking Fee			
Website and Domain Fees		500.00	500.00
Insurance for PFC		600.00	600.00
External Audit		1,500.00	1,500.00

Other Expenses

900.00 900.00

Board Related Expense		100.00	100.00
PFC Zoom Meeting Fees		100.00	100.00
In-Person Meeting Snacks		200.00	200.00
Miscellaneous Expenses		500.00	500.00

Gift to School

100.00 100.00

Supplies for School Office		100.00	100.00
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Character and Leadership Program

500.00 500.00

Student Store (Blue Ticket Prizes)		500.00	500.00
Student Leadership			
PBIS			

Educational Expenses

10,150.00 10,150.00

Scholarships		500.00	500.00
Transitional Kinder Grant		900.00	900.00
Kinder Grant		900.00	900.00
1st Grade Class Stipend		900.00	900.00
2nd Grade Class Stipend		900.00	900.00
3rd Grade Class Stipend		1,500.00	1,500.00
4th Grade Class Stipend		1,500.00	1,500.00
5th Grade Class Stipend		1,200.00	1,200.00
Combo Class Stipend		350.00	350.00
Specialists		1,500.00	1,500.00
Library Grant			

Temporarily Restricted Funds

5,000.00 5,000.00

5th Grade Promotion			
Special Funding Request		5,000.00	5,000.00

Total Expenses 44,950.00 44,950.00

Total Net Income (Loss) (18,300.00)