

Crestview PTA 2011-2012 Proposed Budget

	2010-11 Budget	2010-11 Actual	2011-12 Proposed Budget
Receipts			
Membership			
Membership Drive	\$ 800.00	\$ 855.00	\$ 800.00
Hospitality			
Popcorn Sales (various events)	175.00	132.56	-
Programs			
Winter Wonderland			
Silent Auction	1,500.00	3,328.50	2,000.00
Ticket Sales/Bake Sale	1,000.00	1,851.25	1,500.00
Miscellaneous Program	-	-	250.00
International Dinner			
Penny Drive (Int'l Dinner)	400.00	748.85	500.00
International Dinner (drink sales)	200.00	139.50	200.00
Ways & Means			
Fundraising Drives	5,350.00	4,717.95	5,000.00
Family Fun Nights	2,000.00	2,993.29	2,250.00
Boxtops for Education	450.00	565.50	500.00
Other Fundraising	250.00	242.34	-
Other			
Spirit Wear	-	-	1,000.00
Total Income	12,125.00	15,574.74	14,000.00
Expenditures			
PTA General Expenses			
Annual County Council Banquet	90.00	75.00	90.00
Moody Scholarship Donation	25.00	25.00	25.00
Postage and Supplies	50.00	7.00	300.00
Liability Insurance	277.00	277.00	300.00
PTA Conference	130.00	205.00	200.00
Miscellaneous Expenses	138.00	-	100.00
Membership			
State and Local PTA Dues	440.00	471.60	475.00
Membership	200.00	130.20	150.00
Room Parents	400.00	299.00	350.00
Hospitality			
Teacher Appreciation	1,100.00	1,306.07	1,210.00
Fifth Grade Party	500.00	360.40	500.00
Safety Patrol Picnic	50.00	46.34	50.00
Programs			
International Dinner	125.00	199.01	200.00
Winter Dance	1,000.00	860.22	1,000.00
Popsicles with Principal	-	-	100.00
Other PTA Programs	750.00	441.12	750.00
Education			
Reflections	50.00	-	50.00
After School Enrichment	-	334.00	500.00
Weekly Reader/Scholastic News	1,600.00	1,695.16	2,000.00
Library	1,900.00	1,899.74	1,900.00
Accelerated Reader	900.00	891.51	900.00
Teacher Supplies	700.00	445.30	700.00
Harmonicas	800.00	503.80	300.00
P.E.	100.00	24.59	-
Book Distribution	500.00	549.19	500.00
Ways & Means			
Fundraising Drives	300.00	189.64	200.00
Other			
Spirit Wear	-	-	900.00
PEAK T-shirts	-	-	250.00
Total Expenses	12,125.00	11,235.89	14,000.00
Income (Loss)	-	4,338.85	-