

**PROPOSED PTA Budget for FY  
July 1, 2018 - June 30, 2019**

<b>Balance Forward from July 1, 2018</b>	<b>\$30,538.72</b>
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<b>Receipts</b>	<b>2018-2019</b>
Free Fundraisers- Box Tops, etc.	\$3,500.00
Friends of the Library	\$150.00
Fundraisers	
Bingo Night	\$900.00
Boosterthon/Fun Run	\$40,000.00
Fall Festival	\$2,500.00
Family Dance	\$0.00
Movie Night	\$0.00
Spring Carnival	\$4,500.00
Vendor Night	\$450.00
Change for Events	\$2,000.00
Membership- local portion (\$2.25)	\$843.75
Spirit Wear	\$6,095.78
<b>Projected Receipts</b>	<b>\$60,939.53</b>

<b>Income Related Expenses</b>	<b>2018-2019</b>
Free Fundraisers	(50.00)
Friends of the Library	(600.00)
Fundraisers	
Bingo Night	(1,000.00)
Boosterthon/Fun Run	(24,000.00)
Fall Festival	(1,500.00)
Family Dance	(1,500.00)
Movie Night	(1,500.00)
Spring Carnival	(3,000.00)
Vendor Night	(50.00)
Change for Events	(2,000.00)
Membership - paid to VA PTA (\$3.75)	(1,406.25)
Spirit Wear	(4,500.00)
<b>Projected Income Related Expenses</b>	<b>(\$41,106.25)</b>

<b>Service Expenses</b>	<b>2018-2019</b>
Agendas for Students	(1,790.00)
Art in a Suitcase	(200.00)
Beautification	(200.00)
Birthday cards (Teachers)	(100.00)
Clubs	(500.00)
Community Service	(2,000.00)
Cultural Arts Assemblies	(3,000.00)
Educational Equipment	(20,000.00)
Field Day	(200.00)
Fifth Grade Celebration	(550.00)
Hands on Science	(125.00)
Honorarium	(200.00)
Hospitality	(2,500.00)

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Kindergarten Resources	(250.00)
Music (Recorders)	(450.00)
Mustang Meadows	(2,000.00)
One School One Book Initiative	(600.00)
Reflections	(200.00)
Resource Depts. (\$500 each)	(2,000.00)
Staff shirts	(400.00)
Teacher Start-Up Fund	(1,400.00)
<b>Projected Service Expenses</b>	<b>(\$38,665.00)</b>

<b>Administrative Expenses</b>	<b>2018-2019</b>
Bank Fees	(50.00)
District Award Dinner	(100.00)
Insurance	(377.00)
Membership (Magnets, Baskets, etc)	(500.00)
Postage	(30.00)
Square	(50.00)
Student Directory	(50.00)
Supplies	(250.00)
Training	(200.00)
York County Council Dues	(100.00)
<b>Projected Administrative Expenses</b>	<b>(\$1,707.00)</b>

<b>Total Projected Expenses</b>	<b>(\$81,478.25)</b>
<b>Start-up for fiscal year beginning July 1, 2019</b>	<b>(\$10,000.00)</b>

<b>Budget Totals</b>	
Total Projected Expenditures 2018-2019	<b>(\$91,478.25)</b>
Total Projected Income 2018-2019 (inc. Balance Forward)	<b>\$91,478.25</b>
Net	\$0.00

Approved by Board on: 8/21/2018

Approved by General Membership on: 8/21/2018

Updated budget on: 9/17/2018

Summary of changes - shifted \$100 from Birthday Cards (Teachers) to Supplies