

Aldrin Elementary PTA**2016-17 Budget****2017 Budget****Income**

Family Events	
Movie Night	\$2,000
Bingo Night	\$1,000
Family Fun Dance	\$5,000
Potomac Nationals Baseball	\$400
Total Family Events	<u>\$8,400</u>
Fundraisers	
Artwork Fundraiser (20% Margin)	\$3,200
Spirt Wear (20% margin)	\$4,000
Book Fairs (35% Margin)	\$11,000
Direct Contribution Campaign	\$11,000
Spring Raffle/Auction	\$18,000
Dining for Dollars	\$1,200
Total Fundraisers	<u>\$48,400</u>
Student Classes/Camps	
After School Programs	\$40,000
Camp-Sports	\$24,000
Total Student Classes/Camps	<u>\$64,000</u>
Other Revenue	
Membership Dues (Net of State and National Dues)	\$1,900
School Kits	\$1,050
Total Other Revenue	<u>\$2,950</u>
Total Income	\$123,750

Program Costs

Family Events	
Movie Night	\$2,200
Bingo Night	\$500
Family Fun Dance	\$4,000
International Night	\$200
Potomac Nationals Baseball	\$300
Total Family Events	<u>\$7,200</u>
Fundraisers	
Artwork Fundraiser (80% of revenue)	\$2,560
Spirt Wear (80% of revenue)	\$1,412
Book Fairs (65% of revenue)	\$7,150
Total Fundraisers	<u>\$11,122</u>
Student Classes/Camps	
After School Programs (97.5% of revenue)	\$39,000
Camp-Sports	\$11,000
Total Student Classes/Camps	<u>\$50,000</u>
Directories (2016-2017 school year)	\$1,000
Keyboarding	\$2,200
Total Other Expenses	<u>\$3,200</u>

Program Costs **\$71,522****Net Proceeds** **\$52,228**

2016-17 Budget**2017 Budget****Expense**

Teacher Programs	
Staff Appreciation	\$4,800
Teacher Startup Funds	\$4,000
Teacher Monthly Appreciation	\$2,200
Teacher Back to School Lunch	\$1,500
New Teacher Welcome Gift	\$525
Total Teacher Programs	<u>\$13,025</u>
Student Programs	
Assemblies	\$3,500
Assignment Books	\$1,500
Classroom Year-End Activities	\$1,600
GRACE Art	\$2,250
Sixth Grade T-Shirts	\$800
Diversity and Inclusion Programs	\$500
Band of Brothers	\$400
Philosophers' Club	\$400
Word Master Challenge Enrollment	\$325
Robotics	\$300
Math Olympiad Program	\$225
SOL Pass	\$225
Speakers	\$200
Science Fair	\$100
Girls on the Run	\$100
Reflections	\$50
Forgotten Lunch Money	\$100
Total Student Programs	<u>\$12,575</u>
Instructional Support	
Field Trips	
Instructional Support	\$15,000
ECA	
PTA Donation to School	\$7,000
Total Instructional Support	<u>\$22,000</u>
Community	
Landscaping/Outdoor Learning	\$1,500
Volunteer Receptions	\$400
PTA Scholarship - After School Program and Camps	\$300
Cards/Gifts	\$100
Popsicles on the playground	\$50
Total Community	<u>\$2,350</u>
Operating Expenses	
Audit & Misc Operating Expenses	\$950
PTA Insurance	\$406
Leadership & Training Workshop	\$400
Website Expenses	\$120
Total Operating Expenses	<u>\$1,876</u>

Total Expense	\$51,826
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Net Income/Loss	\$402
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