

ALDRIN ELEMENTARY PTA PROPOSED BUDGET FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019				
		2018 Budget	2018 Actual	Proposed 2019
Income				
	Family Events			
	Movie Night	\$3,000	\$2,442	\$2,500
	Bingo Night	\$3,000	\$3,157	\$3,000
	Family Fun Dance	\$5,000	\$4,947	\$5,000
	Fundraisers			
	Original Artwork (20% Margin)	\$3,200	\$3,396	\$3,200
	Spirit Wear (20% margin)	\$4,000	\$4,648	\$4,400
	Book Fairs (35% Margin)	\$11,000	\$10,877	\$11,000
	Direct Contribution Campaign	\$11,000	\$10,207	\$11,000
	Spring Raffle/Auction	\$17,000	\$16,830	\$15,400
	Dining for Dollars	\$1,200	\$1,466	\$1,200
	Store Incentives	\$300	\$5,115	\$4,000
	Backpack Program (Skate Night + Donations)	\$1,250	\$25	\$1,400
	6th Grade Programs (class of 2019)	\$2,172	\$2,478	\$200
	6th Grade Basketball Night (6th Grade Programs)	\$3,500	\$7,687	\$7,000
	5th Grade Bake Sale (class of 2020)	\$850	\$759	\$756
	4th Grade Bake Sale (class of 2021)	\$1,228	\$1,792	\$1,200
	Student Camps and Classes			
	Before and After School Programs	\$35,000	\$33,208	\$35,000
	Robotics	\$0	\$3,515	\$3,540
	Keyboarding	\$0	\$0	\$465
	Camp-Sports	\$24,000	\$28,651	\$24,000
	Other Revenue			
	Membership Dues (Net of State and National Dues)	\$1,600	\$1,379	\$1,400
	School Kits	\$1,050	\$0	\$0
Total Income		\$129,350	\$142,579	\$135,661
Program Costs				
	Family Events			
	Movie Night	\$2,500	\$2,284	\$2,500
	Bingo Night	\$1,500	\$1,361	\$3,000
	Basketball Night	\$1,500	\$3,629	\$3,600
	Family Fun Dance & Silent Auction	\$4,000	\$3,108	\$4,000
	International Night	\$400	\$434	\$500
	Fundraisers			
	Original Artwork (80% of revenue)	\$2,500	\$2,241	\$2,560
	Spirit Wear (80% of revenue)	\$3,200	\$4,317	\$3,520
	Book Fairs (65% of revenue)	\$7,100	\$6,875	\$7,150
	Student Camps			
	Before and After School Programs	\$35,000	\$29,837	\$35,000
	Robotics	\$1,650	\$5,481	\$5,440
	Keyboarding	\$2,200	\$861	\$1,600
	Camp-Sports	\$11,000	\$10,012	\$11,000
	Other Program Costs			
	Directories (2017-2018 school year)	\$500	\$795	\$0
Total Program Costs		\$73,050	\$71,235	\$79,870
Net Proceeds		\$56,300	\$71,344	\$55,791
Expense				
	Teacher Programs 27.47%			
	Staff Appreciation	\$5,100	\$4,805	\$5,100
	Teacher Startup Funds	\$4,000	\$4,603	\$6,000
	Teacher Monthly Appreciation	\$1,925	\$1,925	\$2,000
	Teacher Cookie Bar	\$275	\$226	\$275
	Teacher Back to School Lunch	\$1,500	\$1,597	\$1,700
	New Teacher Welcome Gift	\$400	\$184	\$250
	Student Programs 35.95%			

		Assemblies	\$3,500	\$2,468	\$3,400
		Assignment Books	\$1,500	\$1,500	\$1,500
		Classroom Year-End Activities	\$1,600	\$961	\$1,600
		GRACE Art	\$3,050	\$3,002	\$3,050
		Sixth Grade T-Shirts	\$900	\$683	\$900
		Diversity and Inclusion Programs	\$500	\$257	\$500
		Band of Brothers	\$200	\$200	\$250
		G.I.R.L.S.	\$200	\$200	\$250
		G.E.M.S.	\$0	\$0	\$250
		Philosophers' Club	\$300	\$153	\$300
		WordMaster Challenge Enrollment	\$325	\$380	\$375
		Math Olympiad Program	\$375	\$347	\$375
		SOL Pass	\$245	\$245	\$245
		Science Fair	\$100	\$79	\$100
		6th Grade Programs	\$3,172	\$4,507	\$4,250
		5th Grade Carryover to 6th Grade	\$850	\$759	\$760
		4th Grade Programs	\$1,228	\$1,370	\$1,200
		4th Grade Carryover to 5th Grade	\$0	\$422	\$300
		Girls on the Run	\$100	\$95	\$100
		Reflections	\$50	\$0	\$50
		Forgotten Lunch Money	\$100	\$100	\$300
	Instructional Support 26.89%				
		Instructional Support	\$15,000	\$15,020	\$15,000
		Donation to School	\$3,545	\$1,243	\$0
	Community 7.26%				
		Landscaping	\$2,000	\$924	\$1,000
		Outdoor Learning	\$0	\$0	\$1,000
		Backpack Program	\$2,250	\$1,708	\$1,000
		Backpack Program Carryover to 2019	\$0	\$346	\$400
		Volunteer Receptions	\$400	\$182	\$400
		PTA Scholarship - Before and After School Programs and Camps	\$100	\$0	\$100
		Cards/Gifts	\$100	\$48	\$100
		Speakers (PTA meetings)	\$200	\$0	\$0
		Popsicles on the playground	\$50	\$22	\$50
	Operating Expenses 2.43%				
		Audit & Misc Operating Expenses	\$500	\$402	\$700
		PTA Insurance	\$406	\$406	\$406
		Website Expenses	\$254	\$255	\$255
	Total Expense		\$56,300	\$51,624	\$55,791
	Net Income/Loss		\$0	\$19,720	\$0
	Adopted by the Aldrin PTA:				
		(Date)			