

ALDRIN ELEMENTARY PTA BUDGET		
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020		
Income		2019-2020
	Family Events	
	Movie Night	\$2,500
	Bingo Night	\$3,000
	Family Fun Dance and raffle	\$0
	Fun Run	\$31,350
	Fundraisers	
	Original Artwork (20% Margin)	\$0
	Spirit Wear (20% margin)	\$5,000
	Book Fairs (35% Margin)	\$10,000
	Silent auction	\$0
	Direct Contribution Campaign	\$10,000
	Dining for Dollars	\$1,000
	Store Incentives	\$2,000
	Backpack Program (Skate Night + Donations)	\$1,400
	6th Grade Programs (class of 2020)	\$200
	6th Grade Basketball Night (6th Grade Programs)	\$7,000
	5th Grade Bake Sale (class of 2021)	\$756
	4th Grade Bake Sale (class of 2022)	\$1,200
	Student Camps and Classes	\$0
	Before and After School Programs	\$40,000
	Robotics	\$3,540
	Keyboarding	\$0
	Camp-Sports	\$24,000
	Other Revenue	\$0
	Membership Dues (Net of State and National Dues)	\$1,200
Total Income		\$144,146
Program Costs		
	Family Events	
	Movie Night	\$2,500
	Bingo Night	\$2,000
	Basketball Night	\$3,600
	Family Fun Dance & Silent Auction	\$0
	Fun run	\$5,950
	Family cultural and heritage night	\$700
	Fundraisers	\$0
	Original Artwork (80% of revenue)	\$0
	Spirit Wear (80% of revenue)	\$3,520
	Book Fairs (65% of revenue)	\$6,500
	Student Camps	

		Before and After School Programs	\$40,000
		Robotics	\$5,440
		Keyboarding	\$1,100
		Camp-Sports	\$11,000
	Other Program Costs		\$0
Total Program Costs			\$82,310
Net Proceeds			\$61,836
Expense			
	Teacher Programs		
		Staff Appreciation	\$5,100
		Teacher Startup Funds	\$4,028
		Teacher Monthly Appreciation	\$2,000
		Teacher Cookie Bar	\$275
		Teacher Back to School Lunch	\$1,700
		New Teacher Welcome Gift	\$250
	Programs 35.95%		
		Assemblies	\$4,000
		Assignment Books	\$1,500
		Classroom Year-End Activities	\$1,600
		Great Art	\$2,500
		Sixth Grade T-Shirts	\$900
		Diversity and Inclusion Programs	\$500
		Band of Brothers	\$250
		G.I.R.L.S.	\$250
		G.E.M.S.	\$250
		Philosophers' Club	\$300
		WordMaster Challenge Enrollment	\$375
		Math Olympiad Program	\$875
		SOL Pass	\$245
		Science Fair	\$100
		6th Grade Programs	\$4,250
		5th Grade Carryover to 6th Grade	\$760
		4th Grade Programs	\$1,200
		4th Grade Carryover to 5th Grade	\$300
		Girls on the Run	\$100
		Reflections	\$100
		Forgotten Lunch Money	\$300
	Instructional Support 26.89%		
		Instructional Support	\$22,417
	Community 7.26%		
		Landscaping	\$1,000
		Outdoor Learning	\$1,000
		Backpack Program	\$1,000
		Backpack Program Carryover to 2019	\$400
		Volunteer Receptions	\$400

		PTA Scholarship - Before and After School Programs and Camps	\$100
		Cards/Gifts	\$100
		Popsicles on the playground	\$50
	Operating Expenses 2.43%		
		Audit & Misc Operating Expenses	\$700
		PTA Insurance	\$406
		Website Expenses	\$255
Total Expense			\$61,836
Net Income/Loss			\$0
Adopted by the Aldrin PTA:			
		(Date)	