

Key PTA Budget 2009-2010

			Change from
	2008-2009	2009-2010	08-09
INCOME			
Auction	75,000	75,000	0
Bookfair	2,000	2,000	0
Dues & Contributions	40,000	45,000	5,000
Retail Rebate	1,500	2,000	500
Harvest Festival	2,000	2,000	0
Interest Income	6,000	0	-6,000
Sally Foster	6,000	4,000	-2,000
Christmas Tree Sale	8,000	8,000	0
Prior Year Surplus	41,400	51,000	9,600
TOTAL INCOME	181,900	189,000	7,100
EXPENSES			
Accounting	2,000	2,200	200
Building	2,000	2,000	0
New Classroom Setup	2,500	7,000	4,500
Community Service	1,000	1,000	0
DCPTA Dues	600	750	150
Discretionary Funds	6,000	5,000	-1,000
Field Maintenance	500	500	0
Field Trips	6,500	7,500	1,000
Field Day Picnic	200	200	0
5th Grade End of Year	4,000	4,500	500
Fillmore Supplies	2,000	2,000	0
Green Committee	1,000	1,000	0
Grounds	2,500	2,150	-350
Hospitality	3,500	3,500	0
Insurance	1,500	1,500	0
Laminating	1,200	1,200	0
Library	5,000	5,000	0
Open House	500	500	0
Performance Series	2,500	1,800	-700
Principal's Fund	5,000	5,000	0
PTA Office Supplies	600	600	0
Resource Funds			0
Computer	5,000	5,000	0
ESL	500	500	0
PE	500	500	0
Math Resource	0	500	500
Nurse / Health	300	500	200
Reading Resource (new)	0	500	500
Reading Resource	500	500	0
Science	1,000	1,000	0
Special Ed	0	500	500

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Salaries	100,000	100,000	0
School Directory	1,000	1,000	0
Science Fair	1,000	1,000	0
Six School Complex Dues	400	400	0
Staff Development	0	0	0
Staff Gifts	2,500	2,500	0
Supplies, Art Room	2,000	1,300	-700
Teacher Funds			0
Browne	900	900	0
Scholem	900	900	0
Linden	900	900	0
Palm	900	900	0
Harrar	900	900	0
Mahurin	900	900	0
Fleishman	900	900	0
Rosen	900	900	0
Wanielista	900	900	0
Moroney	900	900	0
Riley	900	900	0
Bergantino	900	900	0
new 4th	900	900	0
HI - Esar	900	900	0
HI - Flaherty	900	900	0
Shields	900	900	0
Williams	900	900	0
new 2/3	0	900	900
new K	0	900	900
Textbooks	0	0	0
World Family Group	800	800	0
TOTAL EXPENSES	181,900	189,000	7,100