

Key PTA Budget 2010-2011

	2008-2009	2009-2010	2010-2011	Change from 09-10
INCOME				
Auction	75,000	75,000	75,000	0
Bookfair	2,000	2,000	2,000	0
Dues & Contributions	40,000	45,000	45,000	0
Harvest Festival	2,000	2,000	2,000	0
Interest Income	6,000	0	0	0
Retail Rebate	1,500	2,000	2,000	0
Sally Foster	6,000	4,000	4,000	0
Christmas Tree Sale	8,000	8,000	6,000	-2,000
Prior Year Surplus	41,400	51,000	30,000	-21,000
TOTAL INCOME	181,900	189,000	166,000	-23,000
EXPENSES				
Accounting	2,000	2,200	2,500	300
Arts Committee	0	0	6,150	6,150
Building	2,000	2,000	2,000	0
Community Service	1,000	1,000	1,000	0
DCPTA Dues	600	750	750	0
Discretionary Funds	6,000	5,000	5,000	0
Field Maintenance	500	500	0	-500
Field Trips	6,500	7,500	7,500	0
Field Day Picnic	200	200	200	0
Fifth Grade End of Year	4,000	4,500	4,500	0
Fillmore Supplies	2,000	2,000	2,000	0
Green Committee	1,000	1,000	1,000	0
Grounds	2,500	2,150	2,500	350
Hospitality	3,500	3,500	3,000	-500
Insurance	1,500	1,500	1,500	0
Laminating	1,200	1,200	1,200	0
Library	5,000	5,000	5,000	0
New Classroom Setup	2,500	7,000	0	-7,000
Open House	500	500	500	0
Performing Arts Series	2,500	1,800	0	-1,800
Principal's Fund	5,000	5,000	5,000	0
PTA Office Supplies	600	600	0	-600
Resource Funds				0
Computer	5,000	5,000	5,000	0
ESL	500	500	500	0
Math Resource	0	500	500	0
Nurse / Health	300	500	500	0
PE	500	500	500	0
Reading Resource (new)	0	500	500	0
Reading Resource	500	500	500	0
Science	1,000	1,000	1,000	0
Special Ed	0	500	500	0
Special Ed	500	500	500	0
Salaries	100,000	100,000	80,000	-20,000
School Directory	1,000	1,000	1,500	500
Science Fair	1,000	1,000	1,000	0
Six School Complex Dues	400	400	400	0
Staff Development	0	0	0	0
Staff Gifts	2,500	2,500	3,000	500
Supplies, Art Room	2,000	1,300	0	-1,300
Teacher Funds				0
Browne	900	900	1,000	100
Scholem	900	900	1,000	100
Linden	900	900	1,000	100
Tompkins	900	900	1,000	100
Gianakis	0	900	1,000	100
Palm	900	900	1,000	100
Mahurin	900	900	1,000	100
Fleishman	900	900	1,000	100
Rosen	900	900	1,000	100
Wanielista	900	900	1,000	100
Moroney	900	900	1,000	100
Riley	900	900	1,000	100
2/3 Maldari	0	900	1,000	100
Harrar	900	900	1,000	100
Bergantino	900	900	1,000	100
HI - Flaherty	900	900	1,000	100
Williams	900	900	1,000	100
Shields	900	900	1,000	100
World Family Group	800	800	800	0
TOTAL EXPENSES	181,000	188,100	166,000	