

**Key PTA Budget 2011-12**

	<b>Proposed 2011-12</b>	<b>Change from 10-11</b>
<b>INCOME</b>		
Auction	85,000	10,000
Bookfair	2,000	0
Dues & Contributions	53,000	8,000
Harvest Festival	2,000	0
Retail Rebate	2,000	0
Christmas Tree Sale	8,000	2,000
Prior Year Surplus	25,000	-5,000
<b>TOTAL INCOME</b>	<b>177,000</b>	<b>15,000</b>
<b>EXPENSES</b>		
Accounting	3,200	700
Arts Committee	2,000	-4,150
Book Room	800	800
Building	1,500	-500
Community Service	1,000	0
DCPTA Dues	800	50
Discretionary Funds	5,000	0
Field Trips	8,500	1,000
Field Day Picnic	200	0
Fifth Grade End of Year	3,500	-1,000
Fillmore Supplies	2,000	0
Green Committee	1,000	0
Grounds	2,000	-500
Hospitality	3,000	0
Insurance	1,500	0
Laminating	1,200	0
Library	5,000	0
New Classroom Setup	5,000	5,000
Open House	0	-500
Principal's Fund	5,000	0
Resource Funds		
Computer	5,000	0
ESL	500	0
Math Resource	500	0
Nurse / Health	500	0
PE	500	0
Reading Resource (new)	0	-500
Reading Resource	500	0
Science	2,500	1,500
Special Ed	0	-500
Special Ed	500	0
Salaries	88,000	8,000
School Directory	1,500	0
Science Fair	1,000	0
Six School Complex Dues	0	-400
Staff Gifts	3,000	0
Teacher Funds		
Weikert	1,000	0
Scholem	1,000	0
Linden	1,000	0
Tompkins	1,000	0
Gianakis	1,000	0
Palm	1,000	0
Mahurin	1,000	0
Haese	1,000	0
Rosen	1,000	0
Wanielista	1,000	0
Moroney	1,000	0
Riley	1,000	0
Maldari	1,000	0
Harrar	1,000	0
new	1,000	1,000
new	1,000	1,000
Bergantino	1,000	0
Williams	1,000	0
Shields	1,000	0
World Family Group	800	0
<b>TOTAL EXPENSES</b>	<b>177,000</b>	<b>11,000</b>