

## Key PTA Budget 2009-2010

	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change from 08-09</b>
<b>INCOME</b>				
Auction	65,000	75,000	75,000	0
Bookfair	2,000	2,000	2,000	0
Dues & Contributions	33,000	40,000	45,000	5,000
Grocery Profits	1,000	1,500	2,000	500
Harvest Festival	2,000	2,000	2,000	0
Interest Income	0	6,000	0	-6,000
Sally Foster	6,000	6,000	4,000	-2,000
Christmas Tree Sale	6,000	8,000	8,000	0
Prior Year Surplus	59,500	41,400	50,000	8,600
<b>TOTAL INCOME</b>	<b>174,500</b>	<b>181,900</b>	<b>188,000</b>	<b>6,100</b>
<b>EXPENSES</b>				
Accounting	2,000	2,000	2,200	200
Building	1,000	2,000	2,000	0
New Classroom Setup	2,500	2,500	4,500	2,000
Community Service	0	1,000	1,000	0
DCPTA Dues	600	600	750	150
Discretionary Funds	5,600	6,000	5,000	-1,000
Field Maintenance	0	500	500	0
Field Trips	3,600	6,500	7,000	500
Field Day Picnic	200	200	200	0
5th Grade trip, graduation, yearbook, tshirts	4,000	4,000	4,500	500
Fillmore Supplies	0	2,000	2,000	0
Green Committee	0	1,000	1,000	0
Grounds	2,500	2,500	2,150	-350
Hospitality	2,000	3,500	3,500	0
Insurance	1,200	1,500	1,500	0
Laminating	1,200	1,200	1,200	0
Library	5,000	5,000	5,000	0
Open House	500	500	500	0
Performance Series	2,500	2,500	2,000	-500
Principal's Fund	5,000	5,000	5,000	0
PTA Office Supplies	500	600	600	0
Resource Funds				0
Computer	5,400	5,000	5,000	0
ESL	600	500	500	0
PE	600	500	500	0
Math Resource	0	0	500	500
Nurse / Health	300	300	500	200
Reading Resource (new)	0	0	500	500
Reading Resource	600	500	500	0
Science	1,200	1,000	1,000	0

Special Ed	0	0	500	500
Special Ed	600	500	500	0
Salaries	95,000	100,000	100,000	0
School Directory	1,500	1,000	1,000	0
Science Fair	1,200	1,000	1,000	0
Six School Complex Dues	400	400	400	0
Staff Development	1,000	0	2,500	2,500
Staff Gifts	2,500	2,500	2,500	0
Supplies, Teachers	1,500	2,000	1,500	-500
Teacher Funds				0
Browne	900	900	900	0
Scholem	900	900	900	0
Linden	900	900	900	0
Palm	900	900	900	0
Harrar	900	900	900	0
Mahurin	900	900	900	0
Fleishman	900	900	900	0
Rosen	900	900	900	0
Wanielista	900	900	900	0
Moroney	900	900	900	0
Riley	900	900	900	0
Bergantino	900	900	900	0
new 4th	900	900	900	0
HI - Esar	900	900	900	0
HI - Flaherty	900	900	900	0
Shields	900	900	900	0
Williams	0	900	900	0
new 2/3	0	0	900	900
Textbooks	5,000	0	0	0
World Family Group	800	800	800	0
<b>TOTAL EXPENSES</b>	<b>172,500</b>	<b>181,900</b>	<b>188,000</b>	<b>6,100</b>