

Britt David PTA 2024-25 Budget

	INCOME		EXPENSES		%
	Budgeted	Actual	Budgeted	Actual	
<b>INCOME SOURCES</b>					
<b>Fundraisers:</b>					
RAFFLE INCOME	\$ 40,000.00				0%
SILENT AUCTION	\$ 4,500.00				0%
<b>FUNDRAISER TOTAL</b>	<b>\$ 44,500.00</b>	<b>\$ -</b>			<b>0%</b>
<b>Events:</b>					
BDMA Spirit Wear	\$ 6,500.00				
BDMA CFA Spirit Nights	\$ 1,300.00				
FALL FESTIVAL	\$ 4,500.00				0%
PTA MEMBERSHIP	\$ 2,000.00				0%
SANTA SHOP	\$ 7,000.00				0%
Kindness	\$ 100.00				
<b>EVENTS TOTAL</b>	<b>\$ 21,400.00</b>	<b>\$ -</b>		<b>\$ -</b>	<b>0%</b>
<b>2024-2025 INCOME TOTAL</b>	<b>\$ 65,900.00</b>	<b>\$ -</b>			
<b>FUNDRAISER OPERATIONAL EXPENSES</b>					
PTA GA Membership Dues (\$3.75 per member)			\$ 875.00		
PTA National Membership Dues (\$2.25 per member)			\$ 1,300.00		
PTA Council Dues			\$ 85.00		
PTA Incorporation/County Dues			\$ 100.00		
PTA Clerical Expenses			\$ 600.00		
PTA Classroom Awards (100% Membership Pizza Vouchers) 3 vouchers per class, 5th grade gets 5 vouchers per class			\$ 800.00		
PTA Petty Cash			\$ 400.00		
<b>PTA MEMBERSHIP EXPENSES</b>			<b>\$ 4,160.00</b>	<b>\$ -</b>	<b>0%</b>
RAFFLE Classroom Awards - \$700 for Top Seller Class Party - \$350 for individual sellers - 1st place (\$200) 2nd Place (\$100) 3rd Place (\$50) - \$200 (Popsicles for each class that sells 100% of raffles)			\$ 1,300.00		
RAFFLE Clerical Expenses			\$ 550.00		
RAFFLE Giveaways			\$ 2,000.00		
<b>RAFFLE EXPENSES</b>			<b>\$ 3,850.00</b>	<b>\$ 0.00</b>	<b>0%</b>
<b>TOTAL FUNDRAISER OPERATIONAL EXPENSES</b>			<b>\$ 8,010.00</b>	<b>\$ -</b>	
<b>EVENT OPERATIONAL EXPENSES</b>					
PTA Givebacks			\$ 2,500.00		
BDMA Spirit Wear			\$ 3,400.00		
Turkey Trot			\$ 300.00		
Santa Shop (Inventory & Supplies)			\$ 3,800.00		
<b>Fall Festival</b>					
FALL FESTIVAL Entertainment			\$ 4,500.00		
FALL FESTIVAL Food			\$ 850.00		
FALL FESTIVAL Cleaning Fee			\$ 300.00		
FALL FESTIVAL Supplies			\$ 900.00		
<b>FALL FESTIVAL EXPENSES</b>			<b>\$ 6,550.00</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL EVENT OPERATIONAL EXPENSES</b>			<b>\$ 16,250.00</b>	<b>\$ -</b>	
<b>TOTAL EVENT AND FUNDRAISERS OPERATIONAL EXPENSES</b>			<b>\$ 24,260.00</b>	<b>\$ -</b>	
<b>EXPENSE ITEMS</b>					
<b>PTA Other Cost</b>					

Bonding Insurance		\$	215.00		
Bank Fees/ Returned Ck/ New Checks		\$	200.00		
PTA Meetings/Officer Training/misc exp		\$	2,400.00		
PTA Volunteer Recognition		\$	300.00		
PTA Officer and Principal/Asst Principal Dinner		\$	150.00		
PTA PO Box Yearly fees		\$	170.00		
PTA Special Reserves		\$	180.00		
PTA Tax preparation		\$	400.00		
<b>School Support:</b>					
School Play Support		\$	1,300.00		
Videographer (\$300)					
Photographer (\$175)					
Costumes Supplies (825)					
BDMA Car Tags		\$	700.00		
Department- Art (classroom enhancement)		\$	200.00		
Department- Media Center		\$	5,000.00		
Department- Technology		\$	6,500.00		
Department- Music (classroom enhancement)		\$	200.00		
Department - PE (classroom enhancement)		\$	200.00		
Department - Special Education (classroom eh.)		\$	500.00		
Department - Speech (classroom enhancement)		\$	200.00		
Department - Counseling (classroom enhancement)		\$	200.00		
Department - Computer Lab (classroom enhancement)		\$	200.00		
School Beautification grounds maint.		\$	1,000.00		
<b>Student Milestone Givebacks Per Grade</b>					
Kindergarten Millionaire Club		\$	600.00		
1st Grade Lexia (Kona Ice)		\$	275.00		
2nd Grade IXL (Kona Ice)		\$	275.00		
3rd Grade Multiplications (Movie)		\$	500.00		
4th Grade Beable (Kona Ice)		\$	275.00		
5th Grade (Graduation and Legacy Gift)		\$	800.00		
Student Field Trips (by bus) \$200 per grade		\$	1,200.00		
Student Good Conduct (PBIS celebration)		\$	5,000.00		
- Program is \$2,320.50					
<b>Faculty Support</b>					
Teacher of the Year Banquet		\$	200.00		
Teacher Luncheons & Snacks		\$	4,100.00		
Teachers' Birthday Celebrations		\$	650.00		
Teachers' Classroom Enhancement (\$200/teacher)		\$	4,800.00		
Para/Resource Teacher Enhancement (\$50 each)		\$	500.00		
Teacher Appreciation Gift card		\$	100.00		
PTA Reflections		\$	350.00		
<b>Special Projects 2024-2025</b>					
Student Photography Program		\$	1,500.00		
Yearbook Check for Coach McKinney		\$	300.00		
<b>SCHOOL SUPPORT TOTAL</b>	\$	-	\$ 41,640.00	\$ -	0%
<b>TOTAL EXPENSES</b>			\$ 65,900.00	\$ -	0%

	Budgeted	Actual	Budgeted	Actual	
TOTALS	\$ 65,900.00	\$ -	\$ 65,900.00	\$ -	