

Britt David PTA 2023-24 Budget

	INCOME		EXPENSES		%
	Budgeted	Actual	Budgeted	Actual	
INCOME SOURCES					
Fundraisers:					
RAFFLE INCOME	\$ 40,000.00				0%
SILENT AUCTION	\$ 4,500.00				0%
FUNDRAISER TOTAL	\$ 44,500.00				0%
Events:					
BDMA Spirit Wear	\$ 1,200.00				
BDMA CFA Spirit Nights	\$ 1,000.00				
FALL FESTIVAL	\$ 4,500.00				0%
PTA MEMBERSHIP	\$ 2,000.00				0%
SANTA SHOP	\$ 6,500.00				0%
Kindness	\$ 100.00				
EVENTS TOTAL	\$ 15,300.00	\$ -			0%
2023-2024 INCOME TOTAL	\$ 59,800.00	\$ -			
FUNDRAISER OPERATIONAL EXPENSES					
PTA GA Membership Dues			\$ 861.00		
PTA National Membership Dues			\$ 1,292.00		
PTA Council Dues			\$ 85.00		
PTA Incorporation/County Dues			\$ 100.00		
PTA Clerical Expenses			\$ 600.00		
PTA Classroom Awards (100% Membership Pizza Vouchers)			\$ 700.00		
PTA Petty Cash			\$ 600.00		
PTA MEMBERSHIP EXPENSES			\$ 4,238.00	\$ -	0%
RAFFLE Classroom Awards			\$ 1,275.00		
- \$500 for Top Seller Class Party					
- \$415 for individual sellers - 1st place (Apple Ipad)					
2nd Place (\$100) and 3rd Place (\$50)					
- \$360 (Popsicles for each class that sells 100% of raffles)					
RAFFLE Clerical Expenses			\$ 550.00		
RAFFLE Giveaways			\$ 2,000.00		
RAFFLE EXPENSES			\$ 3,825.00	\$ 0.00	0%
TOTAL FUNDRAISER OPERATIONAL EXPENSES			\$ 8,063.00		
EVENT OPERATIONAL EXPENSES					
PTA Givebacks (movie night, sweetheart dance, etc)			\$ 2,100.00		
BDMA Spirit Wear			\$ 1,300.00		
Santa Shop (Inventory & Supplies)			\$ 3,500.00		
Fall Festival					
FALL FESTIVAL Entertainment			\$ 2,500.00		
FALL FESTIVAL Food			\$ 847.00		
FALL FESTIVAL Cleaning Fee			\$ 300.00		
FALL FESTIVAL Supplies			\$ 900.00		
FALL FESTIVAL EXPENSES			\$ 4,547.00	\$ -	0%
TOTAL EVENT OPERATIONAL EXPENSES			\$ 11,447.00		
TOTAL EVENT AND FUNDRAISERS OPERATIONAL EXPENSES			\$ 19,510.00		
EXPENSE ITEMS					
PTA Other Cost					
Bonding Insurance			\$ 215.00		
Bank Fees/ Returned Ck			\$ 200.00		
PTA Meetings/Officer Training/misc exp			\$ 2,500.00		
PTA Volunteer Recognition			\$ 300.00		

PTA Officer and Principal/Asst Principal Dinner			\$ 150.00		
PTA Special Reserves			\$ 350.00		
PTA Tax preparation			\$ 400.00		
<u>School Support:</u>					
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		
<u>Student Milestone Givebacks Per Grade</u>					
Kindergarten Millionaire Club			\$ 500.00		
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		
Teacher of the Year Banquet			\$ 200.00		
Teacher Luncheons & Snacks			\$ 3,500.00		
- August 1st (Back to school)					
- November 16th					
- January 5th					
- TAW Lunch					
- Faculty Meeting Snacks					
Teachers' Birthday Celebrations			\$ 600.00		
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		
<u>Special Projects 2023-2024</u>					
TBD			\$ 3,100.00		
SCHOOL SUPPORT TOTAL	\$ -		\$ 40,290.00	\$ -	0%
TOTAL EXPENSES			\$ 59,800.00		0%

	Budgeted	Actual	Budgeted	Actual	
TOTALS	\$ 59,800.00	\$ -	\$ 59,800.00		