

**FY20 YHS PTA Budget - General Fund - DRAFT 8/5**

	Budget		Actual	FY19		NOTES
	FY20 Budget	\$ Change	Change	Actual	Budget	
<b>Income</b>						
No Frills Fundraiser	25,000	5,000	(2,478)	27,478	20,000	
Membership Dues:	8,300	(100)	64	8,236	8,400	Consistent with current year
Grocery Receipts	7,000	-	(2,300)	9,300	7,000	decreased to current year projected
Student Social Receipts (= to expense)	5,000	-	(2,327)	7,327	5,000	
Spirit Wear Receipts (= to expense)	3,000	-	(949)	3,949	3,000	
<b>Total Income</b>	<b>48,300</b>	<b>4,900</b>	<b>(7,990)</b>	<b>56,290</b>	<b>43,400</b>	
<b>Expense</b>						
Grants/Projects (= NoFrills - One Time)	20,000	-	(1,031)	21,031	20,000	Would be \$25k, but took out one-time spending
Student Social Expenses (= to income)	5,000	-	657	4,343	5,000	
Dues Paid	2,900	(200)	11	2,889	3,100	PY budget too high - calculated
Fundraising Exp/Paypal Fees	1,000	-	-	768	-	Budgeted Amounts net of fees in PY
Spirit Wear Purchases (= to income)	3,000	-	(1,126)	4,126	3,000	
Staff Appreciation	3,500	500	718	2,782	3,000	Increase for additional costs
Speaker Fund	2,000	-	896	1,104	2,000	
Scholarship Fund	-	(2,000)	-	-	2,000	Eliminate
Community Read Program	1,000	(1,000)	(1,000)	2,000	2,000	Consistent with other APS schools
Student Agendas	850	(1,150)	(1,150)	2,000	2,000	Change in policy, \$1770 in total - PTA pays 50%
Diversity Leadership Events	1,500	-	1,198	302	1,500	
Hospitality	1,500	-	822	678	1,500	
Sentry Newspaper (Spring)	850	(450)	82	768	1,300	Pay for 1 issue - past two years amt is <\$800
CCPTA Donation	1,000	-	-	1,000	1,000	
Community Instruction & Club Café	1,000	-	91	909	1,000	
Principal's Fund	1,000	-	-	1,000	1,000	
Summer School Scholarships	1,000	-	285	715	1,000	
Tech Expo	-	(500)	-	-	500	Per Loft - not happening anymore
Families Helping Families	500	-	500	-	500	
Science Fair	200	-	37	163	200	
AP/Final Exam Study Night	250	100	100	150	150	
Reflections	150	-	150	-	150	
Literary Magazine	500	500	500	-	-	fund - ?? On amount
Yearbook Ad	300	300	300	-	-	Adding back in for next year
PTA Admin Expenses	2,500	(600)	1,280	1,220	3,100	Less printing for First day packet, includes \$425 for stickers
One-time Special Projects	5,000	5,000	5,000	-	-	Heart Training \$3500, United Sound \$1500
Misc & PY Expenses	300	-	(64)	364	300	
<b>Total Expenses</b>	<b>56,800</b>	<b>500</b>	<b>8,256</b>	<b>48,312</b>	<b>55,300</b>	
<b>Net Income</b>	<b>(8,500)</b>	<b>4,400</b>	<b>(16,246)</b>	<b>7,978</b>	<b>(11,900)</b>	

**Changed for FY20**