

FY21 YHS PTA Budget - General Fund -

	FY22	FY21	FY21 Actual	FY20		NOTES
	Budget	Budget	(6-30-21)	Actual	Budget	
Income						
No Frills Fundraiser	15,000	15,000	15,188	21,546	25,000	Adjusted based on donations as of 12/13/20 (
Membership Dues:	5,000	5,000	5,639	7,190	8,300	Adjusted based on membership as of 12/13/20
Grocery Receipts	6,000	6,000	4,419	621	7,000	decreased due to uncertainty
Student Social Receipts (= to expense)	3,000	3,000		-	5,000	decreased due to uncertainty
Spirit Wear Receipts (= to expense)	2,000	2,000	1,395	3,192	3,000	
Total Income	31,000	31,000	26,641	32,549	48,300	
Expense						
Grants/Projects (= to Grants)	19,000	20,000	15,607	7,491	20,000	Kept the same, leftover money from PY, new r
Student Social Expenses (= to income)	3,000	3,000		-	5,000	See note above
Dues Scholarships	500	500	-			
Dues Paid	2,275	2,275	1,685	2,540	2,900	Based on dues decrease
Fundraising Exp/Paypal Fees	750	600	763	680	1,000	Based on 2.25% of Donations
Spirit Wear Purchases (= to income)	3,000	3,000	582	1,467	3,000	
Staff Appreciation	4,500	7,000	8,416	1,469	3,500	Increase for additional costs
Speaker Fund	3,000	2,000	2,000	-	2,000	
Communitiy Read Program	1,000	1,000		1,000	1,000	Consistent with other APS schools
Student Agendas	850	850	885	-	850	Change in policy, \$1770 in total - PTA pays 50%
Diversity Leadership Events	1,500	1,500		1,075	1,500	
Hospitality	500	1,500		22	1,500	
Sentry Newspaper (Spring)	850	850		-	850	Pay for 1 issue - past two years amt is < \$800
CCPTA Donation	1,000	1,000	1,000	1,000	1,000	
Community Instruction & Club Café	1,000	1,000		674	1,000	
Principal's Fund	1,000	1,000		1,000	1,000	
Summer School Scholarships	-	1,000		-	1,000	
Families Helping Families	500	500		-	500	
Science Fair	200	200		-	200	
AP/Final Exam Study Night	-	250		-	250	
Reflections	150	150		-	150	
Literary Magazine	500	500		-	500	
Yearbook Ad	300	300		300	300	
Student Event/Gifts	4,500	10,000	7,760			Created for special student events/gift b/c ma
Student Well-being	2,700					
-Admin (Supplies, Copies, etc)	600	600	423	551	600	
-Insurance	400	400	343	343	400	
-PTA Board Discretion	600	5,000	1,000	260	600	Possible COVID-related unanticipated needs
-Website/Software	1,000	1,000	662	564	900	Additions to Website Security, etc.
One-time Funding	-	-		5,195	5,000	
Misc & PY Expenses	300	300	185	319	300	
Total Expenses	55,475	67,275	41,311	25,950	56,800	
Net Income	(24,475)		(14,670)	6,599	(8,500)	

Changed for September 2021 Budget