

FY23 YHS PTA Budget - General Fund -

	FY23		FY22		t.
	Budget	YTD Actual	Budget	Actual	
Income					
Total Receipts		25,969.00			
No Frills Fundraiser	16,000		15,000	27,051	
Membership Dues:	5,000		5,000	3,972	
Grocery Receipts	6,000	6,130	6,000	779	
Student Social Receipts (= to expense)	3,000		3,000	5,552	
Spirit Wear Receipts (= to expense)	10,000		2,000	6,025	
Total Income	40,000	32,099	31,000	43,379	
Expense					
Grants/Projects (= to Grants)	19,000	3,581	19,000	8,091	
Student Social Expenses (= to income)	3,000		3,000		
- Senior Events		2,425		18,806	
- Senior Yard Signs				3,443	
Student Event/Gifts	7,700		7,700	1,404	
Dues Scholarships	500		500		
Dues Paid - VA PTA	2,275	1,144	2,275	1,280	
Fundraising Exp/Paypal Fees	-		750		
Spirit Wear Purchases (= to income)	10,000	9,903	3,000	3,379	
Staff Appreciation	6,000	2,409	6,000	5,111	
Speaker Fund	3,000		3,000	3,000	
- College Bootcamp - MD Calabro				1,600	
Community Read Program	1,000		1,000		
Student Agendas	850	878	850	531	
Diversity Leadership Events	1,500		1,500		
Hospitality	-		500		
Sentry Newspaper (Spring)	850		850		
CCPTA Donation	1,000		1,000	1,094	
- Arlington Tech Advisory Council				1,000	
Community Instruction & Club Café	1,000		1,000		
Principal's Fund	1,000		1,000		
Science Fair	200		200		
AP/Final Exam Study Night	-		-		
Reflections	150		150		
Literary Magazine	500		500		
Yearbook Ad	300		300	300	
Student Well-being	2,700		2,700	2,700	
'-Admin (Supplies, Copies, etc)	600		600		
-Insurance	400	343	400	343	
-PTA Board Discretion	600		600	300	
-Website/Software	1,000		1,000	1,356	
One-time Funding	-		-		
Misc & PY Expenses	300		300		
Total Expenses	65,425	20,682	60,175	48,221	
Net Income	(25,425)	11,417	(29,175)	(4,843)	