

APPLETON PTA PROPOSED BUDGET 2018-2019

<u>INCOME</u>	<u>2018-2019 PROPOSED BUDGET</u>	<u>2017-2018 YTD ACTUAL</u>
CARNIVAL	\$11,000.00	\$11,057.28
SPELL-A-THON	\$16,000.00	\$20,064.99
HOLIDAY BAZAAR	\$1,000.00	\$766.00
HOLIDAY GIFT SHOP	\$2,000.00	\$2,170.75
5TH GRADE BAKE SALE/LEGACY PROJECT	\$1,500.00	\$1,688.75
ART AND TALENT SHOW	\$1,500.00	\$1,530.76
CITY MARKET	\$1,600.00	\$1,338.42
BOX TOPS	\$2,000.00	\$1,241.20
TSHIRTS/COOKBOOKS	\$0.00	\$450.92
PTA MEMBERSHIP	\$300.00	\$206.50
ART HERITAGE	\$300.00	\$300.00
MISCELLANEOUS	\$1,000.00	\$515.07
INCOME TOTAL	\$38,200.00	\$41,330.64

<u>EXPENSES</u>	<u>2018-2019 PROPOSED BUDGET</u>	<u>2017-2018 YTD ACTUAL</u>
INSTRUCTIONAL AIDES	\$16,000.00	\$14,372.95
ARTIST IN RESIDENCY	\$2,500.00	\$1,772.88
ART HERITAGE	\$300.00	\$48.77
BOOK ROOM	\$500.00	\$0.00
FIELD TRIPS	\$1,000.00	\$35.60
LIBRARY BOOKS	\$1,000.00	\$1,000.00
MEDIATOR SUPPORT	\$300.00	\$83.66
STAFF ALLOTMENTS	\$4,000.00	\$3,850.00
SPED/RESOURCE	\$400.00	\$0.00
PRESCHOOL	\$400.00	\$0.00
KINDERGARTEN	\$400.00	\$0.00
1ST GRADE	\$800.00	\$719.59
2ND GRADE	\$800.00	\$0.00
3RD GRADE	\$800.00	\$94.85
4TH GRADE	\$800.00	\$270.38
5TH GRADE	\$800.00	\$470.46
TECHNOLOGY	\$2,500.00	\$2,640.64
INSURANCE	\$200.00	\$195.00
MISC EXPENSES	\$1,000.00	\$6,018.79
BANK FEES	\$300.00	\$258.87
COLORADO PTA	\$400.00	\$382.50
ADMINISTRATIVE SUPPLIES (COPIES)	\$1,500.00	New Item
STAFF APPRECIATION	\$1,500.00	New Item
APPLETON LEADERSHIP PROJECT (FROM SURPLUS)	\$20,000.00	New Item
EXPENSE TOTAL	\$58,200.00	\$32,214.94