

Victory Elementary PTO Proposed Budget-Detail July 2010 through June 2011

	Jul '10 - Jun 11
Income	
Before/After School Activities	
Art	5,000.00
Creative Writing	550.00
Drama Club	1,800.00
French	500.00
Percussion	1,200.00
Running Club-Fall	2,000.00
Running Club-Spring	1,000.00
Scrapbook	300.00
Soccer	1,500.00
Spanish	2,500.00
Tae Kwon Do	4,000.00
Total Before/After School Activities	20,350.00
 Communications Income	
Wednesday Folder Sponsorship	900.00
Total Communications Income	900.00
 Family Services Income	
School Supply Kits	8,000.00
Victory Spirit Items	8,120.00
Yearbooks	16,200.00
Total Family Services Income	32,320.00
 Fundraising Income-Events	
Basket Bingo	10,500.00
Original Works	3,800.00
Westie Waggle	5,500.00
Total Fundraising Income-Events	19,800.00
 Fundraising Income-On-Going	
Box Tops for Education	2,000.00
Grocery Programs	
Giant A+ Bonus Bucks	600.00
Harris Teeter TIE	250.00
Safeway eScrip	1,800.00
Total Grocery Programs	2,650.00
Market Day	2,000.00
Other Business Partners	
Target	800.00
Total Other Business Partners	800.00

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Total Fundraising Income-On-Going	7,450.00
 Health & Safety Income	
Victory 5K Race/Fun Run	9,000.00
Total Health & Safety Income	9,000.00
 Interest Income	
Interest-Checking	40.00
Interest-Debit Card	8.00
Interest-Savings	8.00
Total Interest Income	56.00
 Library Income	
Reach for the Stars	2,100.00
VARC Book Club	2,000.00
Total Library Income	4,100.00
 Membership Income	
Membership Dues/Contributions	4,500.00
School Directory	105.00
Total Membership Income	4,605.00
 Social Activities Income	
Family Bingo Night	800.00
Westie Waggle Fun Night	1,600.00
Total Social Activities Income	2,400.00
 Total Income	 100,981.00
 Gross Profit	 100,981.00
 Expense	
Before/After Schools Activities	
Art	5,000.00
Creative Writing	450.00
Drama Club	1,550.00
French	350.00
New Program/Admin	100.00
Percussion	1,000.00
Running Club-Fall	500.00
Running Club-Spring	500.00
Scrapbook	380.00
Soccer	700.00

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Spanish	2,200.00
Tae Kwon Do	3,000.00
Total Before/After Schools Activities	15,730.00
 Communications Expenses	
Administration	100.00
Constant Contact	336.00
Website/Email	130.00
Wednesday Folders	872.50
Total Communications Expenses	1,438.50
 Community Relations Expenses	
Emergency Outreach	200.00
New Family Welcome	50.00
Total Community Relations Expenses	250.00
 Educational Enrichment	
5th Grade Graduation	350.00
Educational Enhancements	
TumbleBooks	359.10
Total Educational Enhancements	359.10
 Educational Programs-Parents	 1,500.00
Educational Programs-Students	3,000.00
Teacher Funds-Mbrshp Allocation	4,500.00
Teacher Mini-Grants/Start-up	3,000.00
Total Educational Enrichment	12,709.10
 Executive/Admin Expenses	
Audit	250.00
Banking Fees & Expenses	125.00
Liability Insurance	575.00
Miscellaneous Expenses	800.00
Paper & Supplies	1,000.00
President's Discretionary Fund	350.00
PTO Today Membership	299.00
Publications/Software	750.00
Publishing Room	250.00
Recognition & Reception	2,500.00
Returned Check Clearing	175.00
Volunteer Recognition	610.00
Total Executive/Admin Expenses	7,684.00
 Family Services Expenses	

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Admin-Supplies & Mailing	200.00
School Supply Kits	8,000.00
Victory Sprit Items	14,635.00
Yearbooks	16,200.00
Total Family Services Expenses	39,035.00
Fundraising Expenses-Events	
Basket Bingo	3,800.00
Original Works	2,600.00
Westie Waggle	500.00
Total Fundraising Expenses-Events	6,900.00
Fundraising Expenses-On-Going	
Admin & Promotion	325.00
Market Day	150.00
Total Fundraising Expenses-On-Going	475.00
Health & Safety Expenses	
Publications & Programs	200.00
Victory 5K Race/Fun Run	6,010.00
Total Health & Safety Expenses	6,210.00
Library Expenses	
Book Fair/Volunteer Support	400.00
National Reading Month-March	150.00
Reach for the Stars	2,100.00
VARC Book Club	2,000.00
Total Library Expenses	4,650.00
Membership Expenses	
Membership Drive/Welcome Exp	300.00
School Directory	60.00
Total Membership Expenses	360.00
PTO Liasons Expenses	200.00
Social Activities Expenses	
End-Of-Year Social	300.00
Family Bingo Night	1,500.00
Talent Show	300.00
Westie Waggle Fun Night	4,600.00
Total Social Activities Expenses	6,700.00
Staff Relations Expenses	
B-Day Recog/Conf Night/Lunches	800.00

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	<u>Jul '10 - Jun 11</u>
School Support Appreciation	280.00
Teacher/Staff Appreciation	1,090.00
Welcome Breakfast	350.00
Total Staff Relations Expenses	<u>2,520.00</u>
Total Expense	<u>104,861.60</u>
Net Income	<u><u>-3,880.60</u></u>