

FALLSMEAD ELEMENTARY SCHOOL PARENT TEACHER ASSOCIATION
2009-2010 BUDGET
approved 6/2/09

	2008-2009 Budget Approved		2009-2010 Budget Approved		Note:
FUNDRAISERS					
FunDrive			postponed		
Book Fair Income	13,000		13,000		
Book Fair Expenses	-11,000	2,000	-11,000	2,000	
Gift Wrap	10,500		10,500		
Gift Wrap Expenses	-3,500	7,000	-5,500	5,000	
Silent Auction	3,000		3,000		
Silent Auction Expenses	-300	2,700	-300	2,700	
Membership Dues from Parents & Teachers	5,000		5,000		
Membership Dues Expense	-1,300	3,700	-1,300	3,700	
Bake Sale		0		0	#4
Restaurant Fundraisers		500		400	
EVENTS					
International Festival		0		0	
International Festival Expenses	-500	-500	-500	-500	
Spring Fair	1,500		1,500		
Spring Fair Expenses	-2,000	-500	-2,000	-500	
Family Bingo	600		600		
Family Bingo Expenses	-500	100	-500	100	
Fifth Grade Dinner Expense	-1,000	-1,000	-750	-750	
Back to School Picnic		500		300	
Community Service Projects/GAC Fund		-100		-100	
Science Fair		-250		-250	#3
Family Dance		0		0	
IN-SCHOOL ACTIVITIES					
Chorus / Festival of the Arts		-600		-400	#1
Cultural Arts Programming		-3,000		-2,000	#1
Field Day		-175		-175	
GAC Fund		-250		0	
Room Parents		-50		0	#2
Safety Patrols		-500		-300	
School Fund****		-2,000		-2,000	
Staff Appreciation Events (incl luncheon)		-2,750		-1,200	#1
Sunshine		-500		-500	
Enrichment		-2,500		-750	
(formerly Framing and Artist in Residency)					
Teacher Discretionary Fund		-3,600		-3,600	
Additional school supplies (e.g., TFK)				0	#1
**May be lower depending upon grants					
****Final amount to be determined at end of year					
AFTER SCHOOL SPONSORED ACTIVITIES					
After School Clubs (Previously Chess Club)		-100		0	

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COMMUNICATIONS					
PTA Directory	1,000		100		
PTA Directory Expenses	-800	200	0	100	#5
Back-to-School Orientation Package		-500		-500	
FALLSMEDIUM		-2,000		-2,000	
Web Site		-250		-250	
OTHER SPONSORED EFFORTS					
Merchandising	4,000		1,000		
Merchandising Expense	-4,000	0	-1,000	0	
Kids Club	17,000		17,000		
Kids Club Expense	-15,000	2,000	-15,000	2,000	
School Supply Toolbox					
Community Action Committee		-100		0	
Landscaping		-250		0	
Yearbook		-300		-100	
Math Lab		-500		0	#1
PTA ADMINISTRATIVE EXPENSES					
Hospitality (Boo Hoo, New Parent, Vounteer orientation, Monthly Meetings)		-800		-900	
Admin & Misc		-250		-250	
Insurance		-300		-200	
Contribution to Wootton HS Post Prom Party		-100		-100	
NET INCOME		-5,025		-1,025	

Please note: the Budget Actuals are in flux as the year ends. Please check the website for updates. We do not actually have a \$5000 deficit.

Note #1: these programs can be fully funded by amending the budget if fundraisers raise enough money.

Note #2: PTA will centralize collection of class gift/party money.

Note #3: The Science Fair coordinator can collaborate with the Cultural Arts Coordinator to schedule a school-wide program focused on science prior to the Science Fair.

Note #4: No election in 2009 so no bake sale income

Note #5: Directory will be outsourced in the fall. No expenses will be incurred.