

MVCS PTA
2011-2012 Approved Budget
Presented June 14, 2011

Description	<u>Income</u> Budgeted	<u>Expenses</u> Budgeted	2011-2012 Proposed Net Budget
<i>Carryover/Income</i>			
Balance Forward	\$ 31,000.00		\$ 31,000.00
Membership Dues	\$ 4,000.00		\$ 4,000.00
Community Partners	\$ 10,000.00		\$ 10,000.00
Fundraisers:			
Big Flea, B&N, Restaurant	\$ 35,000.00	\$ 2,000.00	\$ 33,000.00
eScrip Contributions	\$ 200.00		\$ 200.00
	\$ 80,200.00	\$ 2,000.00	\$ 78,200.00
<i>Enrichment Activities</i>			
After School Clubs	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
Birthday Books		\$ 2,200.00	\$ 2,200.00
Field Trips	\$ 6,000.00	\$ 20,500.00	\$ 14,500.00
In-School Enrichment		\$ 10,000.00	\$ 10,000.00
2010 Music & Art Fall Fundraiser Carryover		\$ -	\$ -
2011 Literacy & Technology Fundraiser	\$ 15,000.00	\$ 10,500.00	\$ (4,500.00)
	\$ 29,000.00	\$ 53,200.00	\$ 24,200.00
<i>Program Activities</i>			
Multi-Cultural Event		\$ 2,500.00	\$ 2,500.00
Reflections		\$ 500.00	\$ 500.00
Science Night		\$ 400.00	\$ 400.00
Health & Wellness		\$ 400.00	\$ 400.00
New Program		\$ 1,000.00	\$ 1,000.00
		\$ 4,800.00	\$ 4,800.00
<i>School Support</i>			
Lunch Fund		\$ 300.00	\$ 300.00
Book Fair (Scholastic)	\$ 10,000.00	\$ 10,000.00	\$ -
Classroom Support		\$ 6,500.00	\$ 6,500.00
School Strategic Goals (IB, PBIS)		\$ 3,500.00	\$ 3,500.00
Recognition Awards			\$ -
Technology Support		\$ 2,300.00	\$ 2,300.00
	\$ 10,000.00	\$ 22,600.00	\$ 12,600.00
<i>Community Building</i>			
Beautification		\$ 1,000.00	\$ 1,000.00
Gardening		\$ 700.00	\$ 700.00
Art on the Avenue		\$ 200.00	\$ 200.00
Yearbook	\$ 3,000.00	\$ 3,500.00	\$ 500.00
T-Shirt Sales	\$ 1,500.00	\$ 1,400.00	\$ (100.00)
5th Grade Promotion		\$ 850.00	\$ 850.00
Community Support		\$ 1,100.00	\$ 1,100.00
Hospitality		\$ 1,500.00	\$ 1,500.00
Parent Education		\$ 1,000.00	\$ 1,000.00
Teacher Appreciation		\$ 3,000.00	\$ 3,000.00
	\$ 4,500.00	\$ 14,250.00	\$ 9,750.00
<i>Administrative</i>			
Childcare		\$ 950.00	\$ 950.00
Supplies		\$ 1,000.00	\$ 1,000.00
PTA Insurance/Dues/Conf.		\$ 900.00	\$ 900.00
Translation		\$ 2,500.00	\$ 2,500.00
Carryover 2012/2013		\$ 21,500.00	\$ 21,500.00
		\$ 26,850.00	\$ 26,850.00
Total	\$ 123,700.00	\$ 123,700.00	\$ -

**2010-2011
Net Budget**

\$	27,000.00
\$	2,750.00
\$	10,000.00
\$	23,500.00
\$	150.00
\$	63,400.00
\$	3,000.00
\$	2,000.00
\$	10,000.00
\$	8,300.00
\$	-
\$	-
\$	23,300.00
\$	2,000.00
\$	500.00
\$	500.00
\$	500.00
\$	2,000.00
\$	5,500.00
\$	300.00
\$	-
\$	6,500.00
\$	-
\$	150.00
\$	2,300.00
\$	9,250.00
\$	1,500.00
\$	-
\$	200.00
\$	500.00
\$	-
\$	500.00
\$	1,000.00
\$	1,500.00
\$	1,000.00
\$	3,000.00
\$	9,200.00
\$	1,000.00
\$	1,750.00
\$	900.00
\$	500.00
\$	12,000.00
\$	16,150.00
\$	-