

FY23 PTCA Budget and Actual			
Income	2022-23 Budget	FY23 Forecast	July-Nov 2022 Actual
Sponsorship	\$ 11,000	\$ 12,000	
Membership Drive	\$ 11,000	\$ 4,255	\$ 4,255
Yearbook	\$ 3,000		
Field Day T-Shirts	\$ 1,000		
Loyalty Programs	\$ 1,000	\$ 1,000	\$ 293
School Store	\$ 3,700	\$ 3,700	\$ 2,161
School Pictures	\$ 2,500	\$ 2,402	\$ 2,402
PTCA Picnic	\$ 1,300	\$ 1,300	
Bingo Night	\$ 2,500	\$ 2,500	
Run with the Wolves	\$ 11,000	\$ 11,000	
Dine Out/Parents Night Out	\$ 2,000	\$ 264	\$ 264
Kickball	\$ 3,500	\$ 2,207	\$ 2,207
<b>TOTAL INCOME</b>	<b>\$ 53,500</b>	<b>\$ 40,628</b>	<b>\$ 11,582</b>
<b>Expenses</b>			
<b>2022-23 Budget</b>			
<b>Fundraising Expenses</b>			
Office Supplies/Administration Costs	\$ 75	\$135.00	\$135.40
Membership Drive	\$ 200		
School Store	\$ 2,500	\$ 2,500	
<b>Teacher Appreciation</b>			
Teacher Appreciation Back To School	\$ 750	\$ 1,408	\$ 1,408
Teacher Appreciation Week	\$ 2,500	\$ 2,500	
Teacher Appreciation Gift Cards	\$ 7,500	\$ 11,819	\$ 11,819
<b>School Support</b>			
Grants	\$ 10,000	\$ 10,000	
Family Assistance Fund	\$ 1,000		
Scholarships	\$ 1,000		
Yearbooks	\$ 6,000	\$ 7,000	
Field Day Shirts	\$ 3,500	\$ 3,500	
School Photo Framed	\$ 380	\$ 496	\$ 496
Related Arts. Misc.	\$ 200	\$ 200	
Sustainability	\$ 200	\$ 200	
Health and Wellness	\$ 200	\$ 200	
<b>Non-Fundraising Events</b>			
Third Friday Coffee and Principal's Coffee	\$ 600		
Grandparents and Special Friends Day	\$ 1,500	\$ 500	\$ 409
Fall Festival	\$ 5,000	\$ 5,000	\$ 4,884
Back to School Ice Cream Social	\$ 1,200	\$ 2,214	\$ 2,214
MC Talent Show	\$ 225		
5th/8th Graduations	\$ 400	\$ 400	
Middle School Dances	\$ 600		
Childcare for PTCA Meetings	\$ 400	\$ 400	
PTCA Picnic and Meeting Refreshments	\$ 1,250	\$ 1,250	\$ 45
<b>Fundraising Events</b>			
Bingo Night	\$ 1,000	\$ 1,000	
Run with the Wolves	\$ 9,000	\$ 10,000	
Kickball	\$ 2,500	\$ 2,583	\$ 2,583
Dine Outs/ Parents Night Out	\$ 400		
<b>TOTAL EXPENSES</b>	<b>\$ 60,080</b>	<b>\$ 63,305</b>	<b>\$ 23,993</b>