

**Exploris Charter School PTO
Proposed Budget
2019-2020**

	19-20 Budget	Actual	Remaining	Notes
Revenue				
Auction	-		-	Net expenses (below)
Spirit Wear Income	500		500	Net expenses (below)
Passive Fundraising Income	1,000		1,000	Net expenses (below)
Art By Me Income	2,000		2,000	Net expenses (below)
Dance Income	1,500		1,500	
Optional Dues	750		750	
	-		-	
Total Income	5,750	-	5,750	

Expense	Category			
Spirit Wear expenses	FR	4,500		4,500
Art By Me expenses	FR	3,800		3,800
Passive Fundraising Auction	FR			-
	FR			-
PTO Website	Admin	50		50
Slush Fund	Admin	1,000		1,000
Sunshine Committee	Teachers	1,800		1,800
Teacher & Staff Appreciation	Teachers	1,500		1,500
Teacher & Staff Hospitality	Teachers	1,000		1,000
Teacher Classroom Fund	Teachers	2,400		2,400
Teacher Stash	Teachers	1,000		1,000
Graduation	Students	600		600
Backup Lunches	Students	800		800
Club Grants	Students	500		500
Dance	Students	2,000		2,000
Crew Activities	Students	1,800		1,800
Adult Social/Fall Social	Community	1,500		1,500
Back-to-School Picnic	Community	150		150
Spring Family Day	Community	1,500		1,500
Tissues & Tea	Community	100		100
Total Expense		17,700	-	17,700
Net Income		-	-	(11,950)

We could easily cut expenses by 1/3 by eliminating these line items:

- Fall Social (\$1500)
- Back up lunches (\$800)
- Birthday baskets (\$1800)
- Coffee (\$1000)

Birthday Baskets
 First week of May
 Breakfast/lunch/lunch for staff meetings
 \$100 per lead teacher
 Coffee/creamer for workrooms

Aim to raise 75% of this through admission fees

Questions?

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