

**THURGOOD MARSHALL PTA
2016-17 BUDGET**

PTA INCOME	
Fundraising	
Annual Fund Income	160,000.00
Annual Fund Expense (printing, cc fees, postage)	(1,000.00)
Grant Awards	6,500.00
NET Annual Fund	165,500.00
Other Income	
Enrichment Income (\$15/class)	11,700.00
Enrichment Programs (Scholarships)	(4,321.00)
Enrichment Registration Fees (Active.com)	(4,500.00)
Enrichment Expenses (Printing)	(1,000.00)
Teacher Stipend (Enrichment)	(1,500.00)
Enrichment Expenses (Supplies)	0.00
Enrichment Expenses (Vendors)	0.00
NET Before & After School Enrichment	379.00
Amazon Affiliate Income	5,000.00
Box Tops Income	500.00
NET Amazon, Escrip, Rebate	5,500.00
PTA Membership Income	3,125.00
PTA Membership Expense	(2,625.00)
NET PTA Dues	500.00
Miscellaneous NET Income (Pancake Bfast)	500.00
Miscellaneous Income (Blue Hwy)	100.00
Interest Income	0.00
NET PTA Misc and Interest Income	600.00

Total Income 172,479.00

PTA EXPENSES	
Operating Expenses	
Bank Fees, Insurance, Licenses	750.00
PTA Meeting Expense	1,000.00
Postage & Mailing Expense	200.00
Printing Expenses	400.00
Annual Directory	1,000.00
PTA Supplies	150.00
Outside Servces (Web Hosting, Accountant)	1,500.00
Donations (Education Levy - every 2 yrs)	0.00
Miscellaneous Expense	100.00
Total PTA Operating Expenses	5,100.00
Staff Funding Expenses	
Salaries (Library/Counselor)	89,529.00
Music Teacher Stipend (Choir)	1,250.00
Classroom Grants (\$300)	10,500.00
New Teacher Classroom Grant (\$600)	1,200.00
Preschool Grant	0.00
Tutor / Recess Aide	22,000.00
Total Staff Funding Expenses	129,479.00
Student Enrichment Expenses	
Assemblies	3,000.00
Drama	16,500.00
PNB Dance	800.00
Creative Advantage Match	1,000.00
Student Council Expense	500.00
Total Student Enrichment Expenses	21,800.00
Commitment to Equity and Building Community	
Equity Meetings	400.00
Grade Level Events	1,000.00
Total Equity and Community	1,400.00
Grade Level & School Events	
Grade Level Potlucks	100.00
Bingo Night	400.00
Blue Highway Games Night	100.00
Fall Dance	400.00
Field Day	400.00
Admin Professionals Day & Nurse's Day	100.00
Staff Appreciation	400.00
Staff Back-to-school breakfast	100.00
Back-to-school reception	400.00
Multi-cultural Day	350.00
Fifth Grade Promotion	400.00
Total Grade Level & School Events	3,700.00
School Supplies	
Art Supplies	1,500.00
Library	2,000.00
Emergency Supplies	500.00
Classroom Libraries (\$250 per classroom)	6,000.00
Playground Equipment	1,000.00
Total School Supplies	11,000.00

Total Expenses (172,479.00)