

Henderson Mill Elementary PTA
Budget 2011-12

		2010-2011		Proposed 2011-2012
		Actual Budget (Gross) in \$		in \$
RECEIPTS				
PTA Membership Dues		\$1,400		\$1,500
		280 members - \$ distributed to state and county		goal 300 members
Fundraising Activities				
	Book Fair Income	3,534.81		4,000
	Box Tops	299.6		500
	Family Fun Events	336.86		500
	(pastries with parents, walk to school, etc.)			
	Fun Run Income	1567		1600
	Henderson Happening	5673.16		6,500
	Gift Wrap Income	12,247.56		12,500
	Magnets Income	135		125
	SCRIPS Fundraiser	6157.5		6,500
	Spirit Nights (Jason's Deli, Napolean's, Stevie B's)	532.82		1000
	Pictures Income (rebate)	1017.76		1000
	PTA Enrichments Fund	1097		1250
	Publix Rewards Income	\$469.94		500
	Spring Fundraiser (carnival)	4,276.32		5000
	Spirit Wear & Class T-shirts	1123.86		3,500
	Total Fundraising	38,469.19		44,475
Other Revenue				
	Admin Fee	2075		2000
	Birthday Books	555.28		500

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		Actual Budget (Gross) in \$		in \$
	Calendar	765		1200
	Sign Club	354		350
	Chess Club (breaks even)	5830		5830
	Directory	535		500
	Field Day	1282.89		1200
	Fifth Grade Activities	\$3,095.65		3000
	Literacy Income (Worldly Wise & CRCT)	1678		1600
	Materials Fee	1200		1000
	Planners	2038		2200
	Recorders income	548		550
	School Store	1500		1500
	Yearbook Purchases & Pridelines	1900		4500
	Total Other Revenue	23356.82		25930
TOTAL INCOME		63,226.01		71,095
EXPENSES		Actual/Amended Budget		Proposed 2011-2012
		2010-2011		
Academic Enrichment				
	ACCR Prizes	269.08		300
	ACCS Quizzes	2736.5		700

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		Actual Budget (Gross) in \$		in \$
	Career Day	did not do in 2011		400
	Discovery Program Expenses	155.14		500
	Math Night	did not do in 2011		200
	Science Night	did not do in 2011		200
	International Night	did not do in 2011		200
	Literacy (Worldly wise & CRCT)	3442.8		3400
	Technology, Teaching Supplies & Web hosting	3,625.08		3000
	STEM Support & Supplies	488		5000
	Total Academic Enrichment	10716.6		13900
Campus Enrichment				
	Buildings & Grounds	475.62		700
	Total Campus Enrichment	475.62		700
Community Enrichment				
Expenses	Henderson Happening	5903.86		6000
	Medi a Center Supplies	604.97		1000
	Fun Run	2032.75		1000
	Math Superstars	68.75		200
	Field Day Expenses	2984.65		1000
	Spring Carnival	1,804.05		1500

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		Actual Budget (Gross) in \$		in \$
	Book Fair Expenses	2138.37		2000
	Gift wrap expenses	5955.74		6000
	Calendar Printing	480.21		500
	Planner Printing	1631		1700
	Courier Envelopes Printing	373.23		400
	Directory Printing	150.3		200
	Family Fun Events	945.47		1000
	Hospitality Expenses	296.42		1500
	Teacher Appreciation	640		1500
	Newsletter	144		144
	Parent involvement Initiatives	200		200
	School Store Expenses	1294.68		1500
	Yearbook	4252		4500
	Total Community Enrichment	31900.45		31844
Cultural Arts Enrichment				
	Art Program	719.17		800
	Cultural Arts	600		600
	Music	135.59		500
	Reflections	178.6		200
	Total Arts Enrichment	1633.36		2100

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Other				
	5th Grade Activities	3095.65		3000
	Sign Club	199.16		200
	Chess Club	5830		5830
	Recorders	445		540
	First Aid/Clinic	415.58		400
	Door Prizes	251		250
	SCRIPS expenses	5898.72		6000
	Georgia PTA Dues	817.25		850
	DeKalb County PTA Dues	100		100
	ESOL Staff Development	225		225
	PTA Conf Fees	212.77		400
	Insurance	450		450
	Total Other	17940.13		18245
TOTAL EXPENSES		62,666.16		66,789