

Brownsville PTO

2009-2010 Budget

As of: 12/2/2009

Net Fund Raising		2009-2010		
		BUDGET	ACTUAL	VARIANCE
	Attractions Guide	\$3,500.00	\$6,450.00	\$2,950.00
	Craft Fair	1,000.00	1,307.92	\$307.92
	Donations	0.00		\$0.00
	Family Dance and Ice Cream Social	625.00	912.00	\$287.00
	Framing Fundraiser	0.00		\$0.00
	Fun Fair	8,125.00		\$(8,125.00)
	Fun Run	375.00		\$(375.00)
	Golf Tournament	10,000.00	10,129.35	\$129.35
	Grant	0.00		\$0.00
	Redemption Program	1,250.00		\$(1,250.00)
	Sally Foster	0.00		\$0.00
	Silent Auction/EVENING EVENT	2,500.00		\$(2,500.00)
	Spagetti (Chili) Supper	650.00		\$(650.00)
	Spiritwares-(all but yearbook)	1,000.00	319.83	\$(680.17)
	Spiritwares- yearbook	0.00	45.00	\$45.00
	Tile Sale	5,000.00		\$(5,000.00)
	Used Book Sale	550.00		\$(550.00)
	Other**			
	Total	\$34,575.00	\$19,164.10	

Core Annual Operating Expenditures				
	Albemarle Co. Parent Council	\$(50.00)	\$(50.00)	\$0.00
	Art Print Program	(250.00)	(221.04)	\$28.96
	Art Program	(250.00)	(250.00)	\$0.00
	Assemblies	(1,250.00)		\$1,250.00
	Bee Bop	(125.00)		\$125.00
	BEE Program	(150.00)	(153.45)	\$(3.45)
	Book Fair Expense	(500.00)		\$500.00
	Butterfly Garden/Grounds Beautification	(400.00)	(43.21)	\$356.79
	Check-In system	(500.00)	(500.00)	\$0.00
	CTIP/Technology	(250.00)	(250.00)	\$0.00
	Emergency Fund (formerly Special Gifts)	(500.00)		\$500.00
	Fifth Grade Graduation	(1,000.00)		\$1,000.00
	Gifted	(250.00)	(250.00)	\$0.00
	Guidance	(250.00)	(250.00)	\$0.00
	Home Room	(2,600.00)	(2,600.00)	\$0.00
	Instruction Materials			\$0.00
	Incorporation/ Insurance	(375.00)	(349.00)	\$26.00
	Library	(2,000.00)	(2,000.00)	\$0.00
	Literacy Fund	(1,500.00)	(1,500.00)	\$0.00

	Music Program	(250.00)	(250.00)		\$0.00
	National Geographic	(1,650.00)	(1,650.00)		\$0.00
	Newcomers Network				\$0.00
	Not-for-Profit Status Filings				\$0.00
	Nurse				\$0.00
	Phys Ed Program	(250.00)	(250.00)		\$0.00
	PTO Meeting Childcare	(320.00)	(64.00)		\$256.00
	Publishing House	(750.00)			\$750.00
	Sam's Club Membership				\$0.00
	School Directory	(500.00)	74.00		\$574.00
	Science Fair				\$0.00
	Secretarial/Administration---General	(250.00)	(106.80)		\$143.20
	Secretarial/Administration---Bank Charges	(200.00)			\$200.00
	Secretarial/Administration---Cash Boxes	0.00	(300.00)		\$(300.00)
	Special Education	(250.00)	(250.00)		\$0.00
	Teacher/Staff Appreciation	(1,900.00)	(69.97)		\$1,830.03
	Tutoring	(1,000.00)	(1,000.00)		\$0.00
	Volunteer Guide--PTO	(125.00)	(103.20)		\$21.80
	Web Enhancements	(1,500.00)			\$1,500.00
	Web Hosting	(395.00)			\$395.00
	Yearbook				
	Total				\$9,153.33