

# Brownsville PTO 2009-2010 Budget

2009-2010

As of:

8/23/2010

Net Fund Raising		BUDGET	ACTUAL	VARIANCE
	Attractions Guide	\$3,500.00	\$3,854.75	\$354.75
	Craft Fair	1,000.00	1,307.92	\$307.92
	Family Dance and Ice Cream Social	625.00	703.47	\$78.47
	Fun Fair	8,125.00	8,206.08	\$81.08
	Fun Run	375.00	0.00	\$(375.00)
	Golf Tournament	10,000.00	10,129.35	\$129.35
	Redemption Program (Box Tops etc)	1,250.00	3,381.36	\$2,131.36
	Silent Auction/EVENING EVENT	2,500.00	5,550.83	\$3,050.83
	Spaghetti (Chili) Supper	650.00	0.00	\$(650.00)
	Spiritwares-(all but yearbook)	1,000.00	1,683.18	\$683.18
	Spiritwares- yearbook	0.00	772.29	\$772.29
	Tile Sale	5,000.00	0.00	\$(5,000.00)
	Used Book Sale	550.00	611.50	\$61.50
	<b>Total</b>	<b>\$34,575.00</b>	<b>\$36,200.73</b>	<b>\$1,625.73</b>
<b>Core Annual Operating Expenditures</b>				
	Albemarle Co. Parent Council	\$(50.00)	\$(50.00)	\$0.00
	Art Print Program	(250.00)	(245.68)	\$4.32
	Art Program	(250.00)	(250.00)	\$0.00
	Assemblies	(1,250.00)	(1,250.00)	\$0.00
	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
	Technology	(250.00)	(250.00)	\$0.00
	Emergency Fund (formerly Special Gifts)	(500.00)	(859.09)	\$(359.09)
	Fifth Grade Graduation	(1,000.00)	(682.79)	\$317.21
	Gifted	(250.00)	(250.00)	\$0.00
	Guidance	(250.00)	(250.00)	\$0.00
	Home Room	(2,600.00)	(2,600.00)	\$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
	Phys Ed Program	(250.00)	(250.00)	\$0.00
	PTO Meeting Childcare	(320.00)	(288.00)	\$32.00
	Publishing House	(750.00)	(223.99)	\$526.01
	School Directory	(500.00)	(423.80)	\$76.20
	Secretarial/Administration---General	(250.00)	(318.65)	\$(68.65)
	Secretarial/Administration---Bank Charges	(200.00)	2.95	\$202.95
	Secretarial/Administration---Cash Boxes	0.00	0.00	\$0.00
	Special Education	(250.00)	(250.00)	\$0.00
	Teacher/Staff Appreciation	(1,900.00)	(1,884.60)	\$15.40
	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)	\$0.00
	Web Hosting	(395.00)	(35.00)	\$360.00
	<b>Total</b>	<b>\$(21,540.00)</b>	<b>\$(19,407.51)</b>	<b>\$2,132.49</b>

Additional/Special Gifting Estimate

Est.

16,401.84

**Special Gifting Approved from 2009-2010 Funds**

Estimated

Additional Teaching Funds*	\$11,700.00
Kid Pan Alley	2,500.00
Nurse Health Kits (Head Lice)	375.00
Microscope	450.00
DI Scholarship	300.00
Book Room/Literacy Fund	1,000.00
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	<b>\$16,325.00</b>

- \* Addtl Teaching Funds divided evenly:  
27 General Education Classrooms  
4 Special Education Classrooms (incl Speech)  
8 Specialists  
--Nurse  
--Guidance  
--Music  
--PE (2)  
--Art  
--Gifted  
--Technology