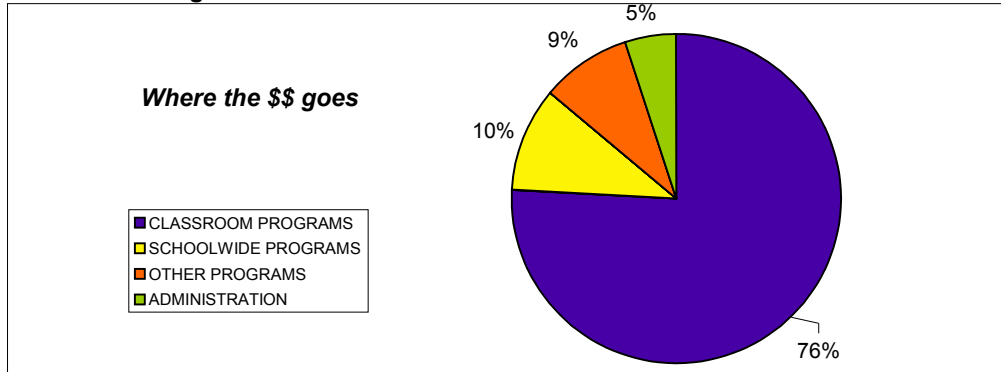


PS 154 PTA 2009-2010 Proposed Budget - April 2009

Expected Bank Balance Sept 09	\$ 26,622.38	Jun-10	\$ 31,562.38
	\$ 28,255.31		
	Anticipated	Anticipated	Anticipated
	Income 09-10	Spending 09-10	Net 09-10
TOTAL	\$ 267,850.00	\$ 262,910.00	\$ 4,940.00

Funded Programs



CLASSROOM PROGRAMS				\$ (47,250.00)
In Class Enrichments	\$ 36,000.00	\$ (36,000.00)	1600 per class, per grade	
Meet the Author	\$ 2,250.00	\$ (2,250.00)		
Teacher mini grants	\$ 9,000.00	\$ (9,000.00)	30 teachers, \$300 per	
SCHOOLWIDE PROGRAMS				\$ (6,400.00)
School Concerts	\$ 2,000.00	\$ (2,000.00)		
Theater production	\$ 1,000.00	\$ (1,000.00)		
Ice Skating	\$ 1,500.00	\$ (1,500.00)		
Poetry Night & Extravaganza	\$ 1,600.00	\$ (1,600.00)		
Art Supplies	\$ 300.00	\$ (300.00)		
OTHER PROGRAMS				\$ (5,600.00)
Holiday & End of Year Gifts for staff	\$ 1,000.00	\$ (1,000.00)		
5th Grade Graduation and events	\$ 6,700.00	\$ 11,300.00	\$ (4,600.00)	
ADMINISTRATION				\$ (3,060.00)
Return Checks	\$ 100.00	\$ (100.00)		
Photocopies	\$ 2,000.00	\$ (2,000.00)		
Paypal Fees	\$ 360.00	\$ (360.00)		
PTA meetings & Admin	\$ 600.00	\$ (600.00)		
TOTAL FUNDED PROGRAMS:	\$ 6,700.00	\$ 69,010.00	\$ (62,310.00)	

Fundraising/Community Events

Free Money	\$ 500.00	\$ 500.00	
Annual PTA Drive	\$ 20,000.00	\$ 100.00	\$ 19,900.00
Corporate Sponsorships	\$ 5,000.00	\$ 5,000.00	
School t-shirts/merchandise	\$ 5,000.00	\$ 3,500.00	\$ 1,500.00
International Food Festival	\$ 700.00	\$ 100.00	\$ 600.00
Boo Bash	\$ 4,500.00	\$ 1,000.00	\$ 3,500.00
Parents Night Out	\$ 12,000.00	\$ 4,000.00	\$ 8,000.00
Fall Book Fair	\$ 6,500.00	\$ 4,500.00	\$ 2,000.00
School Pictures	\$ 2,800.00	\$ 2,800.00	
Election Day Bake Sale	\$ 700.00	\$ 50.00	\$ 650.00
Thanksgiving Basket raffle	\$ 1,000.00	\$ 1,000.00	
Winter Festival	\$ 9,000.00	\$ 1,300.00	\$ 7,700.00
School Wide Read-a-thon	\$ 2,500.00	\$ 200.00	\$ 2,300.00
Movie Night	\$ 1,600.00	\$ 1,000.00	\$ 600.00
Spring Book Fair	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00
Mothers Day Plant Sale	\$ 1,400.00	\$ 700.00	\$ 700.00
Art Craft Fair	\$ 4,000.00	\$ 500.00	\$ 3,500.00
Spring Carnival	\$ 5,000.00	\$ 3,400.00	\$ 1,600.00
Teacher vs. 5th Grade Ball Game	\$ 600.00	\$ 100.00	\$ 500.00
School Tool Box	\$ 9,500.00	\$ 7,500.00	\$ 2,000.00
Icy Sales	\$ 1,500.00	\$ 600.00	\$ 900.00
SUBTOTAL EVENTS:	\$ 100,800.00	\$ 33,550.00	\$ 67,250.00

Self Funding Events

Biodegradable lunch trays	\$ 4,500.00	\$ 4,500.00	\$ -
Extended Day Program	\$ 113,600.00	\$ 113,600.00	\$ -
Fall After School Enrichment	\$ 20,000.00	\$ 20,000.00	\$ -
Winter Interim Chess	\$ 750.00	\$ 750.00	\$ -
Spring After School Enrichment	\$ 20,000.00	\$ 20,000.00	\$ -
Chess Tournament	\$ 1,500.00	\$ 1,500.00	\$ -
SUBTOTAL SELF FUNDING:	\$ 160,350.00	\$ 160,350.00	\$ -

793.24 from last year