

Menands School PTA Budget Proposal 2020-2021 - Voting Copy for 6/10/2020 Meeting

INCOME	2019-20 Budget	2019-20 Actual to Date	End of '19-'20 Year Projected Total		2020-21 Budget	Notes
1. Membership	\$200	\$192.00	\$192.00		\$200	
2. Menands Apparel	\$300	\$318.00	\$318.00		\$250	
3. Event Fees	\$0	\$0.00	\$0.00		\$0	
4. Bank Incentive/Dividend/Donations	\$250	\$601.62	\$300.00		\$300	
5. Fundraisers TOTAL	\$6,300.00	\$5,079.44	\$5,244.02		\$7,415.00	
- Mum Sale						
- Krauses					N/A	
- Yankee Candle (Fall)						
- Dinner Event						
- Field Goods						
- Yard Sale	N/A	N/A	N/A			
- Photographer						
- Additional Fundraiser (amazon, am. girl)						
- RMHC Readathon						
- TBD Catalog Fundraiser	N/A	N/A	N/A			
6. Grant Income	N/A	N/A	N/A		\$0	
7. Balance to Carry Forward	\$3,385.00	\$3,385.00	\$3,385.00		\$4,395	Carry over \$1,995 from previous years funds for 2020-2021 expenses, plus additional carryover for Chingachgook (\$1400) and Drama Club (\$1000)
TOTAL INCOME	\$10,435.00	\$9,576.06	\$9,439.02		\$12,560.00	
EXPENSES	2019-20 Budget	2019-20 Actual to Date	End of '19-'20 Year Projected Total		2020-21 Budget	Notes
1. Operations TOTAL	\$1,200.00	\$406.00	\$898.85		\$1,200	
- PTA Insurance						
- PTA Training						
- Marketing (website 2018)						
- Childcare						
2. Programs TOTAL	\$2,625.00	\$1,028.44	\$1,934.13		\$2,975	
- Kindergarten Meet and Greet						
- Family Fun Nights						
- Staff Appreciation Luncheon						
- Teacher's Choice Fund (10 @ \$50)						
- Cultural Festival						
- Parents as Partner Workshops						
- Grant projects						
- Drama Refreshments						
- Graduation Refreshments						
3. Sponsorships TOTAL	\$6,285.00	\$150.00	\$2,135.00		\$7,985	
- Spelling Bee						
- Visiting Author						
- Field Day						
- Year Book Advertisement						
- 8th Grade Gift (per student \$15)						Based on current 7th grade class size, 35 students +2 extra
- Graduation Awards (10 @ \$20)						
- Class of 2021 Camp Trip (per student \$35)	N/A					19-20 trip postponed due to COVID, carryover funds
- Class of 2022 Camp Trip (per student \$35)						Based on current 6th grade class size, 28 students
- Drama Club 2020 rollover	N/A					Drama production cancelled due to COVID, carryover funds
- Drama Club						
4. Miscellaneous TOTAL	\$325.00	\$0.00	\$150.00		\$400	
- Misc. PTA Expenses						
- School copy/paper expense						
- Advertisement/Postage						
TOTAL EXPENSES	\$10,435.00	\$1,584.44	\$5,117.98		\$12,560.00	