

New Prospect PTA 2011-2012 Approved Budget

2011-12 BUDGET

INCOME

Business Alliances:

Membership	\$ 5,500
Publix Partners Program Card	1,000
Kroger Earning Plus Learning Scholarship	1,000
Box Tops for Education	800
Chick-fil-A Family Nights	800
GA Natural Gas	500
Ice Cream Family Nights	500
Pizza Nights	250
Target Card	250
Barnes & Nobles	100
Jason's Deli	100
SP Recycling	30
Tyson Labels	25
	10,855

Fundraising:

Gala	24,000
Theme Baskets	4,000
5k Run	2,000
School Store/Spiritwear	1,000
iPad2 Raffle	1,200
One Time Donation	500
Bricks	200
Misc. Fundraising	200
	33,100

Family Events:

Snowflakes/Hotcakes	1,000
Back to School Bash	500
	1,500

Academic Enrichment:

School Play participation fees	2,500
School Play tickets	2,000
	4,500

Miscellaneous Income:

Prior Year Carryover Bank Balance as of 7/31/2011	29,772
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TOTAL INCOME

\$ 79,727

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EXPENSE	
Family Events:	
Hands On NPES Day	\$ 1,500
Snowflakes/Hotcakes	1,000
Back to School Bash	500
Newcomers Breakfasts 9/14	125
	3,125
Fundraiser Events:	
Gala 2011-12	\$ 9,000
5k Run	1,500
School Store/Spiritwear	1,200
iPad2 Raffle	600
Bricks	100
Miscellaneous Fundraising	100
	12,500
Academic Enrichment:	
Science Lab	5,000
School Play director's fees	3,600
Cultural Arts Fees	3,500
School Play Expenses	3,000
Meet the Masters	500
Exceptional Child	250
	15,850
Communications:	
Student Directory	1,000
Classroom Asst. Team	150
Community Outreach	150
Volunteer Tracking	150
Web Site	150
	1,600
Student Services:	
Teacher Appreciation	1,500
5th Grade Farewell	1,200
Red Ribbon Week	1,000
Lunch & Learn	250
Trivia	150
Panther Pete	30
	4,130

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EXPENSE (Continued)	
PTA Executive Board:	
Hospitality	1,000
Leadership Training	100
	1,100
 PTA Operations:	
Supplies	1,000
Bond Insurance	450
Auditor	250
Scholarships-Sally Fitzgerald	50
Annual Incorporation Fees	30
Start-up New Elementary	0
	1,780
 School Departments:	
Media Center	500
Art	300
Kindergarten	300
Technology	300
Georgia Network for Educational Therapeutic Support (GNET *previously North Metr	250
Speech	225
Fifth Grade	200
First Grade	200
Fourth Grade	200
Music	200
Physical Education	200
Second Grade	200
Third Grade	200
Counseling	125
Clinic	100
Early Intervention Program (EIP)	100
English Speakers of Other Languages (ESOL)	100
Inter-related Resources (IRR)	100
Special Needs Kindergarten	100
Special Needs Preschool	100
Instructional Support Teaching (IST)	50
	4,050

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EXPENSE (Continued)	
School Resources:	
Student Agendas	3,500
Faculty Incentives	1,000
Field Day	600
Teachers' Coffee	250
	<u>5,350</u>
Teacher Resources:	
Teacher Supplements	<u>4,050</u>
Other Expense:	
Technology (Doc Cameras, LCD Projector)	12,500
Playground Improvements	7,500
School Beautification	3,500
Restroom Improvements	1,500
Mini grants	500
Bank fees	500
Box Tops	50
Chick-Fil-A	20
	<u>26,070</u>
TOTAL EXPENSE	<u><u>\$ 79,605</u></u>
NET INCOME (EXPENSE)	<u><u>\$ 122</u></u>