2023-2024 Proposed 2022-23 Actual Amount (Total) Notes **Proposed Budget** Starting Funds \$308.48 Available \$2,251 400 393 Members Income \$4 of each membership goes to national, state, and local PTA; after GB fees we Dues Income (gross) (after MH get \$12.50 per member for families of 2; \$10.66 per family of 3; and \$10 per fees) 4,400 \$2,145.92 family of 4. Using average of \$11 per member for budget purposes. Fundraising (includes Givebacks) \$ 1.500 \$1,541.25 From restaurant nights and Givebacks Donations (after MH fees) 500 \$690.96 Interest 1 \$0.33 TOTAL INCOME 6,401 \$4,378.46 Expense National, State, and Local Dues @ \$4 per member (\$3.75 Nat. & state; \$0.25 FCCPTA) for 400 1,600 \$1,574.00 Administrative Website Domain Housing 100 \$0.00 Pay every 3 years: this is the year PTA Insurance 350 \$343.00 Zoom Pro Account 130 \$0.00 Donated last year Supplies 100 \$68.15 School Support/Events Last year this was the ice cream day; would prefer to keep \$500 to do different 500 \$295.84 Student events Staff/teacher Appreciation 2,000 \$2,000.00 Used to pay for teacher lunch during teacher appreciation week Would like to bump this up to allow for multiple awards. This has been cut down in the past years because of limited budgets. I propose we keep this at this level and say that if we make (or exceed) our membership and fundraising goals we will bump this up to 2 awards. We would re-assess toward the end of \$500.00 year. Scholarship for success (IEP) 500 Eliminated last year because those students were typically getting other awards PTSA Spartan Scholarship \$0.00 and we wanted to concentrate on Scholarship for Success Haven't had any applications in past 3 years; I would like to keep in small amount so that we can advertise it, and then if we get more applications we Mini Grants 200 \$0.00 could consider more on a case-by-case basis, raising more funds if needed. 160 Small \$10 gift cards to go along with recognition; would like to bring this back Above and Beyond Awards \$0.00 This carried over [waiting for confirmation that it is not needed again - was Emergency Lunch Loan Fund 200.00 supposed to be returned at end of year if not carried over] Recognition of retirements: last year there were fewer people retiring than the Other recognitions 120 \$81.31 previous two years Haven't given for last 3 years; could do again? A Student Leadership Award TOTAL EXPENSES 5,760 \$ 6,262.30 \$ TOTAL FUNDS The leftover amount: Starting funds + total income - total expenses 949 Because projected \$6,401 in income is now much more dependent on membership numbers. So I would prefer to keep a good buffer given the signficant increase in dues amounts. If things are on track, we will have time to add speakers, events, or bump up Scholarship for Success funding or teacher appreciation.