

Proposed Budget CTE PTO 2022-2023

<u>Budget Line Item</u>	<u>Projected Income 22/23</u>	<u>Expenses</u>	<u>Projected Expenses 22/23</u>
Business Incentives		Business Incentives	
Box Tops	\$200.00	Box Tops	\$0.00
Community Support	\$4,000.00	Community Support	\$ -
Spirit Wear	\$2,000.00	Spirit Wear	\$ -
Fundraisers		Fundraisers	
Boosterthon	\$45,000.00	Boosterthon	\$1,550.00
Spring Fundraiser	\$2,000.00	Spring Fundraiser	\$1,000.00
Extra Curricular		Extra Curricular	
Broadcast	\$ -	Broadcast	\$600.00
Elf Workshop	\$1,500.00	Elf Workshop	\$1,600.00
Lego Club	\$450.00	Lego Club	\$75.00
Teacher Fun Clubs	\$5,000.00	Teacher Fun Clubs	\$5,000.00
Family Fun Nights		Family Fun Nights	
Fall Family Night	\$ -	Fall Family Night	\$1,100.00
Winter Family Night	\$ -	Winter Family Night	\$750.00
Misc.		Misc.	
Bank Interest	\$2.00	Bank Interest	\$ -
Corporate Match	\$2,000.00	Corporate Match	\$ -
Curriculum Improvement		Curriculum Improvement	
Biztown (5th grade)	\$ -	Biztown (5th grade)	\$2,860.00
Learning Enhancements	\$ -	Learning Enhancements	\$7,500.00
C4 Conference	\$ -	C4 Conference	\$500.00

<u>Budget Line Item</u>	<u>Projected Income 22/23</u>	<u>Expenses</u>	<u>Projected Expenses 22/23</u>
School Programs		School Programs	
Science Fair	\$ -	Science Fair	\$500.00
Artist in Residence	\$ -	Artist in Residence	\$3,300.00
Kindergarten Events	\$ -	Kindergarten Events	\$400.00
1st grade Events	\$ -	1st grade Events	\$400.00
2nd grade Events	\$ -	2nd grade Events	\$400.00
3rd grade Events	\$ -	3rd grade Events	\$400.00
4th grade Events	\$ -	4th grade Events	\$400.00
5th grade Events	\$ -	5th grade Events	\$400.00
5th grade Recognition	\$ -	5th grade Recognition	\$1,500.00
POPS	\$ -	POPS	\$500.00
Student Council	\$ -	Student Council	\$75.00
Wellness		Wellness	
Wellness Wednesday	\$ -	Wellness Wednesday	\$250.00
Field Day	\$ -	Field Day	\$200.00
Nurse	\$ -	Nurse	\$100.00
Faculty/Staff Support		Faculty/Staff Support	
Student Services	\$ -	Student Services	\$1,000.00
Principal's Discretionary	\$ -	Principal's Discr.	\$800.00
Classroom Supplies	\$ -	Classroom Supplies	\$5,000.00
Book Fair	\$ -	Book Fair	\$150.00
School Project Fund	\$ -	School Project Fund	\$4,000.00
Wish List	\$ -	Wish List	\$5,000.00
Poster Maker Paper	\$ -	Poster Maker Paper	\$600.00
Appreciation		Appreciation	
Veteran's Day	\$ -	Veteran's Day	\$100.00
Staff Appreciation	\$ -	Staff Appreciation	\$2,000.00
Teacher Appreciation	\$ -	Teacher Appreciation	\$2,000.00

<u>Budget Line Item</u>	<u>Projected Income 22/23</u>	<u>Expenses</u>	<u>Projected Expenses 22/23</u>
Hospitality		Hospitality	
Random Acts of Kindness	\$ -	Random Acts of Kindness	\$500.00
Wednesday Bakers	\$ -	Wednesday Bakers	\$ -
Back to School Lunch	\$ -	Back to School Lunch	\$800.00
End of Year Lunch	\$ -	End of Year Lunch	\$800.00
All School Events		All School Events	
Ice Cream Social	\$ -	Ice Cream Social	\$850.00
Fall Party	\$ -	Fall Party	\$1,000.00
Valentine Party	\$ -	Valentine Party	\$1,000.00
Parents & Pastries	\$ -	Parents & Pastries	\$1,000.00
Grandpersons Breakfast	\$ -	Grandpersons Break.	\$1,000.00
PTO Operations		PTO Operations	
General		General	
Accountant	\$ -	Accountant	\$375.00
Display Cases	\$ -	Display Cases	\$75.00
Operations	\$ -	Operations	\$500.00
Communications Secretary	\$ -	Communications Secretary	\$120.00
Membership Toolkit	\$ -	Membership Toolkit	\$450.00
One Cause	\$ -	One Cause	\$120.00
Events		Events	
Board/Volunteer	\$ -	Board/Volunteer	\$300.00
Newcomers	\$ -	Newcomers	\$200.00
Nominating Committee	\$ -	Nominating Committee	\$50.00
Parents' Night Out	\$ -	Parents' Night Out	\$1,000.00
Total Income	\$62,152.00	Total Expenses	\$62,150.00