Boyce PTO Budget

		SUGGESTED Budget 2024-25 *Based on projected enrollment of 620 students*	APPROVED Budget 2023-24	Notes
	Beginning of the year cash balance			
1	**Income:**			
2	Bank Reserve	$5,000.00	$5,000.00	Base balance at all times in the PTO account
3	Prior Year Funds	**$0.00**	$4,500.00	
4	Activity Fee (includes PTO Membership)	**$19,344.00**	$19,840.00	Based on **78% participation** and projected enrollment of 620 students at $40 per student.
5	Staff Appreciation	$0.00	$0.00	Flow-through account, depends on commitee member activities
6	Book Fair	**$5,000.00**	$7,400.00	
7	Spirit Wear	**$2,000.00**	$1,250.00	Fall & Spring sales proceeds
8	Spirit Night & Notepads (Caring & Sharing)	**$500.00**	$600.00	Spirit Night typically funds the Caring and Sharing program
9	Miscellaneous Income	$100.00	$100.00	Box Tops, Misc.
10	Donations	$0.00	$0.00	
11				
12	**Total Income:**	**$31,944.00**	**$38,690.00**	**Lower due-to adjusted Activity Fee participation, lower Book Fair income & Prior Year Rollover Funds**
13				
14	**Expenses:**			
15	**Operating Expenses:**			
16	Bank Reserve	$5,000.00	$5,000.00	Base balance at all times in PTO account
17	Binder Reminder	**$2,250.00**	$2,400.00	Daily planners purchased for every Boyce student and teacher
18	Hospitality	$700.00	$700.00	Change-over meeting, in-person meetings
19	Council: Membership Dues	$500.00	$500.00	Council provides training, support, & Electronic Directory
20	Accounting Fees	**$100.00**	$300.00	PNC Clover, Accounting Software
21	Insurance	$400.00	$400.00	
22	Administrative Expenses (paper/printing/postage)	**$100.00**	$150.00	Less printing
23	Yearbook	$120.00	$120.00	In-school copies
24	Miscellaneous operating expenses	**$100.00**	$150.00	
25				
26	**Committee-Related Expenses:**			
27	Arts in USC	$50.00	$50.00	
28	Book Fair	**$4,000.00**	$5,900.00	
29	Boyce Clubs	$250.00	$250.00	Boyce student clubs (Chess club, Art, Garden, etc)
30	Boyce Pride	$250.00	$250.00	Photos of students who were awarded
31	Band	$300.00	$300.00	
32	Chorus/Musical	$300.00	$300.00	
33	Display Cases	$100.00	$100.00	
34	Family Welcome Day	$600.00	$600.00	
35	Field Day	**$625.00**	$500.00	
36	Library Funds (Author's Day)	$3,500.00	$3,500.00	
37	Orchestra	$300.00	$300.00	
38	6thGrade Graduation	$1,300.00	$1,300.00	
39	Spelling Bee	$100.00	$100.00	
40	Staff Recognition	**$1,400.00**	$900.00	**PTO contribution to events planned by Staff Appreciation Committee**
41	**Other Gifts to School:**			
42	Assembly/Field Trip Support	**$2,000.00**	$3,000.00	PTO contribution to assembly/field trips
43	PSSA Snacks	$1,500.00	$1,500.00	
44	Team Enhancement	**$1,200.00**	$1,600.00	**Each Team (8) allocated $150**
45	STEAM Lab	**$500.00**	$1,000.00	Contribution towards STEAM lab enhancements
46	Guidance Support	$650.00	$650.00	Random Acts of Kindness student gifts, Friendship Shoebox supplies
47	Community Outreach	$100.00	$100.00	
48	Student Council	**$200.00**	$710.00	
49	Indoor/Outdoor Recess Replacement	**$1,500.00**	$1,800.00	**Indoor/Outdoor Recess replacement equipment/games (~$188/Team)**
50	Unallocated Reserves	**$99.00**	$2,055.00	
51	Panther program prizes	**$600.00**	$830.00	
52	Novum Designs	**$650.00**	$775.00	School wall decals
53	Caring and Sharing	$600.00	$600.00	Expense flow-through based on Spirit Night income
54				
55	**Total Expenses:**	**$31,944.00**	**$38,690.00**	
56	**Surplus/Deficit:**	**$0.00**	**$0.00**	