Boyce PTO Budget

		PROPOSED Budget 2023-24 *Based on projected enrollment of 620 students*	APPROVED for 2022-23	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	$4,500.00	$4,500.00	
4	Activity Fee (includes PTO Membership)	**$19,840.00**	$22,320.00	Based on **80% 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	**$7,400.00**	$5,000.00	
7	Spirit Wear	**$1,250.00**	$1,000.00	Fall & Spring sales proceeds
8	Spirit Night & Notepads (Caring & Sharing)	$600.00	$600.00	Spirit Night typically funds the Caring and Sharing program
9	AmazonSmile Charity	**$0.00**	$150.00	
10	Miscellaneous Income	$100.00	$100.00	Box Tops, Misc.
11	Donations	$0.00	$0.00	
12				
13	**Total Income:**	**$38,690.00**	**$38,670.00**	
14				
15	**Expenses:**			
16	**Operating Expenses:**			
17	Bank Reserve	$5,000.00	$5,000.00	Base balance at all times in PTO account
18	Binder Reminder	$2,400.00	$2,000.00	Daily planners purchased for every Boyce student and teacher
19	Hospitality	$700.00	$700.00	Change-over meeting, in-person meetings
20	Council: Membership Dues	$500.00	$500.00	Council provides training, support, & Electronic Directory
21	Accounting Fees	**$300.00**	$400.00	**PNC Clover, Accounting Software**
22	Insurance	$400.00	$400.00	
23	Administrative Expenses (paper/printing/postage)	$150.00	$150.00	Less printing
24	Yearbook	$120.00	$120.00	In-school copies
25	Miscellaneous operating expenses	$150.00	$150.00	
26				
27	**Committee-Related Expenses:**			
28	Arts in USC	**$50.00**	$100.00	
29	Book Fair	**$5,900.00**	$4,000.00	
30	Boyce Clubs	$250.00	$250.00	Boyce student clubs (Chess club, Art, Garden, etc)
31	Boyce Pride	$250.00	$250.00	Photos of students who were awarded
32	Band	**$300.00**	$250.00	
33	Chorus/Musical	**$300.00**	$250.00	
34	Display Cases	$100.00	$100.00	
35	Family Welcome Day	$600.00	$600.00	
36	Field Day	$500.00	$500.00	
37	Library Funds (Author's Day)	$3,500.00	$3,500.00	
38	Orchestra	**$300.00**	$250.00	
39	6thGrade Graduation	$1,300.00	$1,300.00	
40	Science Extravaganza	**$0.00**	$1,000.00	**Merging with line 44 in 2023-2024**
41	Spelling Bee	$100.00	$100.00	
42	Staff Recognition	$900.00	$900.00	**PTO contribution to events planned by Staff Appreciation Committee**
43	**Other Gifts to School:**			
44	Assembly/Field Trip Support	**$3,000.00**	$3,500.00	PTO contribution to assembly/field trips
45	PSSA Snacks	**$1,500.00**	$1,000.00	
46	Team Enhancement	$1,600.00	$1,600.00	Each Team (8) allocated $200
47	STEAM Lab	$1,000.00	$1,000.00	**Contribution towards STEAM lab enhancements**
48	Guidance Support	**$650.00**	$400.00	**Random Acts of Kindness student gifts, Friendship Shoebox supplies**
49	Community Outreach	$100.00	$100.00	
50	Student Council	$710.00	$710.00	Gift cards for National appreciation days (i.e. Bus Drivers, Custodians, Secretaries, etc)
51	SHOP@Boyce	**$0.00**	$200.00	
52	Indoor/Outdoor Recess Replacement	**$1,800.00**	$500.00	**Indoor/Outdoor Recess replacement equipment/games ($225/Team)**
53	Unallocated Reserves	**$2,055.00**	$4,885.00	
54	Panther program prizes	**$830.00**	$730.00	
55	Novum Designs	**$775.00**	$675.00	School wall decals
56	Caring and Sharing	$600.00	$600.00	Expense flow-through based on Spirit Night income
57				
58	**Total Expenses:**	**$38,690.00**	**$38,670.00**	
59	**Surplus/Deficit:**	**$0.00**	**$0.00**	