	** PROPOSED ** Boyce PTO Budget 2020/2021			
		Budget for 2019-2020: Based on projected enrollment of 600 students	**PROPOSED for 2020-2021**	**Notes**
	Beginning of the year cash balance			
1	**Income:**			
2	Bank Reserve	$5,000.00	$5,000.00	Base balance at all times in PTO account
3	Prior Year Funds	$4,500.00	$3,500.00	
4	Student Activity Fee	$16,200.00	$16,200.00	Assuming 90% participation and projected enrollment of 600 students
5	Book Fair	$5,000.00	$5,000.00	
6	Membership Dues	$3,000.00	$3,000.00	Assuming 50% participation and projected enrollment of 600 students
7	Box Tops	$500.00	$250.00	
8	Caring and Sharing	$500.00	$500.00	
9	Chess Club	$500.00	$0.00	
10	Apples for Students	$400.00	$500.00	
11	Spirit Night	$200.00	$100.00	
12	Spirit Wear	$200.00	$500.00	
13	Miscellaneous Income	$0.00	$0.00	
14				
15	**Total Income:**	**$36,000.00**	**$34,550.00**	
16				
17	**Expenses:**			
18	**Operating Expenses:**			
19	Bank Reserve	$5,000.00	$5,000.00	Base balance at all times in PTO account
20	Binder Reminder	$1,700.00	$1,800.00	
21	Hospitality	$700.00	$700.00	
22	Caring/Sharing	$500.00	$500.00	
23	Council: Membership Dues	$450.00	$450.00	flat fee
24	Accounting Fees	$400.00	$400.00	
25	Insurance	$400.00	$400.00	
26	Administrative Expenses (paper/printing/postage)	$300.00	$750.00	includes former paper/printing/postage budget as well as PTOffice costs
27	Yearbook	$120.00	$0.00	donated copies from yearbook provider
28	Miscellaneous operating expense	$200.00	$200.00	
29				
30	**Committee-Related Expenses:**			
31	Book Fair	$4,000.00	$4,000.00	
32	Boyce Gardens	$100.00	$100.00	
33	Boyce Pride	$500.00	$250.00	pictures $200, gift $300 (no gift needed next yr)
34	Chess Club	$500.00	$50.00	Chess buttons and medals
35	Band	$300.00	$300.00	
36	Chorus/Musical	$300.00	$300.00	
37	Display Cases	$100.00	$100.00	
38	Family Welcome Day	$400.00	$500.00	
39	Field Day	$500.00	$500.00	
40	Library Funds (Author's Day)	$2,500.00	$3,500.00	Increased due to recent trends
41	Orchestra	$300.00	$300.00	
42	6th Grade Graduation	$1,000.00	$1,300.00	
43	Science Extravaganza	$2,000.00	$0.00	Occurs every other year
44	Spelling Bee	$100.00	$100.00	
45	Staff Recognition	$825.00	$900.00	includes $50 for secretaries week and rest for Staff Appr'n
46	No Place For Hate	$0.00	$1,000.00	
47				
48	**Other Gifts to School:**			
49	NASA Field Trip	$7,000.00	$7,000.00	

50	Team Enhancement	$1,200.00	$0.00	moved to Unallocated Reserves
51	Steam Lab	$1,000.00	$1,000.00	
52	Guidance Support	$500.00	$250.00	
53	Student Council	$500.00	$0.00	moved to Unallocated Reserves
54	SHOP@Boyce	$300.00	$300.00	
55	FACS	$100.00	$100.00	
56	Art Club	$50.00	$0.00	
57	Outdoor Recess Replacement	$0.00	$200.00	
58	Unallocated Reserves	$2,155.00	$2,300.00	
59	P/Y Funds approved for C/Y spending			
60	Panther program prizes	$730.00		
61	Gaga pit mats	$2,900.00		
62	Image 360	$675.00		
63	Caring and Sharing	$665.00		
64	**Total Expenses:**	**$36,000.00**	**$34,550.00**	
65	**Surplus/Deficit:**	**$0.00**		

$0.00