

Proposed 2011-2012 Birch Lane PTA Budget

INCOME	Proposed 2011-2012
Membership	\$2,000.00
Direct Donations	\$1,000.00
Innisbrook	\$23,000.00
Direct Donations	\$2,000.00
Scarecrow Breakfast	\$500.00
Scholastic Book Fair	\$11,000.00
Rummage Sale	\$600.00
Ice Cream Social	\$750.00
Spring Fling Raffle	\$15,000.00
Spring Fling Auction	\$15,000.00
Spring Fling Carnival	\$7,000.00
Garden/Grounds	\$3,000.00
Nugget Scrip Receipts	\$1,500.00
eScrip and Other Retailers Receipts	\$2,000.00
Box Tops	\$500.00
T-Shirt Sales	\$1,500.00
Miscellaneous Fundraising	\$300.00
Total Income:	\$86,650.00
EXPENSES	Proposed 2011-2012
Membership to 3rd Dist. PTA	\$1,000.00
Fundraising	
Innisbrook (Invoice)	\$12,000.00
Innisbrook (Supplies)	\$400.00
Scarecrow Breakfast	\$250.00
Ice Cream Social	\$250.00
Spring Fling Raffle	\$2,000.00
Spring Fling Auction	\$750.00
Spring Fling Carnival	\$3,500.00
PTA	
Operating	\$750.00
Printing (Including Directories)	\$1,000.00
Programs	
Back to School Breakfast	\$250.00
Red Ribbon Week	\$200.00
Explorit/Other	\$500.00
6th Grade Celebration	\$200.00
Enchanted Learning Membership	\$125.00
Bike Program	\$100.00
Scholastic Book Fair	\$11,000.00
Garden/Grounds	\$9,000.00
BRAVO	\$500.00
T-Shirts	\$1,000.00
5th Grade Tile Project	\$500.00
5th Grade Challenger Program	\$1,000.00
Outdoor Ed (Sly Park)	\$3,500.00

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Staff Appreciation	\$1,400.00
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EXPENSES CONT.	Proposed 2011-2012 Continued
Room Support	
Art	\$2,653.00
Inclusion	\$100.00
School Counselor	\$9,000.00
Library	\$2,000.00
Math	\$100.00
Physical Education	\$500.00
Reading Paraeducator	\$4,000.00
Reading Room	\$100.00
Resource Room	\$100.00
Science	\$500.00
Special Day	\$100.00
Speech	\$100.00
Technology	\$6,250.00
Psychologist	\$100.00
Chorus	\$750.00
Character Education	
Planners and Folders	\$2,100.00
School Climate Assembly	\$400.00
Parent University	\$250.00
Classroom Fund (24 classes @ \$200ea)	\$4,800.00
Miscellaneous	\$100.00
Unallocated Reserves	\$1,472.00
Total Expenses:	\$86,650.00