

Mary Lin PTA
Proposed Budget
2007 - 2008

EXPENSES:

	Budget 2007-2008	Notes
Building and Grounds		
<i>Pat-Larry</i>		
Habitat and Exterior Improvements	\$ (1,250)	HOA Day expenses, plants, pnd etc, bike racks, replace tables
Playground Surface	\$ -	
Master Plan	\$ -	
Playground Emergency Fund	\$ (1,500)	Broken equipment
Community Garden	\$ (500)	Garden for learning, Garden club, seed money
Maintenance/Upkeep	\$ (900)	Overall landscaping
Debbies Garden	\$ (1,500)	Money was donated
	\$ (5,650)	
Communications		
<i>Boyd</i>		
Directory	\$ (2,500)	Printing and binding costs
Calendar	\$ (50)	Colored copy paper
Lin Link	\$ (50)	Colored copy paper
Web Site	\$ (500)	will cover 2 yrs 6/7 and 7/8
eblast	\$ (140)	12 mo x \$11.69 per month
Bulletin Board	\$ (25)	Paper, cutouts etc.
Other	\$ -	
	\$ (3,265)	
Education		
<i>Stacey-Tech Comm-Brian-Grants Comm</i>		
Teacher Allotments	\$ (9,000)	\$250 x 28 Lead Teachers, \$200 x 10 Special
Principal's Allotment	\$ (1,500)	Discretionary fund for Brian
Agenda Books 3rd grade	\$ (1,100)	We pay 1/2 cost, ML pays 1/2
Career Day	\$ (450)	Food Costs for visitors
RIF - Literacy	\$ (2,500)	Buy books 3x per year, Karin Dusenbury chair
Student Clubs	\$ (500)	School newspaper, Kids Link, Honor Chorus donation
Study Trips	\$ (3,600)	
Common Cents	\$ (1,000)	Student Philanthropy
Math Superstars	\$ -	No need this year. Parent-supported
		\$450 for new books as needed + one-time \$2,200 for Computer Lab
Media Center Support	\$ (2,650)	Reconfig (approved in 2006-07.)
Bank with Bond	\$ (100)	copies
Tutoring Programs	\$ (1,000)	Books for Rockin Readers
Visiting Artists	\$ (2,000)	Guest Artists and performers
CA Discretionary Fund	\$ (1,000)	Funds for art and music support (Cultural Arts)
Writers Workshop	\$ (11,000)	Writing workshop for all teachers; from 06-07 auction
Core Knowledge	\$ (6,000)	from 06-07 auction
		Tech Committee will propose expenses after APS begins Thin Client Project
Technology Improvements	\$ (26,700)	in Sept/Oct
Grants	\$ (10,000)	Grant Committee to be formed for Criteria; Fall & Spring
	\$ (80,100)	
Executive		
<i>Kelly-Liz-Marisa-Brian</i>		
Copier Use	\$ (2,500)	Money used at Brian's discretion for allowing us use of copier
Admin and Office Supplies	\$ (500)	
Insurance	\$ (700)	Insurance increased due to laptop
Memberships (CINS, PEDS,...)	\$ (150)	
Leadership Training	\$ (330)	Leadership training GA PTA, 6 attendees
EC Discretionary	\$ (750)	
	\$ (4,930)	
Fund Raising Expenses		
<i>Jennifer</i>		
Auction Expense	\$ (5,000)	
PayPal Account	\$ (200)	\$20 a month fee for paypal account - used for Auction
Candler Park Fall Fest Expense	\$ (500)	Bouncy castle/kid activities/
	\$ (5,700)	
Health and Safety		
<i>Pam</i>		
Awareness	\$ (1,000)	Guest speakers for health, safety, self image
Crossing Guards	\$ (100)	New crossing guard equipment needed
Olympic (field) Day	\$ (600)	Bottled water, snacks, etc
Walk to School	\$ (100)	Support crossing guards purchase signs, cones, went over alittle for cones
Cafeteria Monitor	\$ (4,500)	1 person, 180 days X \$25/day
First Aid Kits for Classrooms	\$ (200)	Purchase last year might need to replenish old or add on
	\$ (6,500)	

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Hospitality

CINS	\$	(200)	Food for big meeting here Nov 14th evening
Other Hospitality	\$	(100)	
Teacher/Para of the Year	\$	(300)	
	\$	(600)	

Legislative and Advocacy

Barb

Communication and Other	\$	(400)	Printing and Mailing, flyers, subscriptions
Conference fees	\$	(400)	Legistation Day, PTA at the Capital Day
GA PTA Donation	\$	(400)	Support State PTA & its advocacy efforts
	\$	(1,200)	

Membership / Parent Involvement Expenses

Jeanna-Carrie

Memberships to GA & National PTA	\$	(1,375)	\$2.75 of each \$5 membership goes to National & State PTA
Appreciation/Hospitality	\$	-	
PTA Meetings	\$	(1,500)	Childcare per hour
Misc Expense	\$	(150)	Advertising/posters
	\$	(3,025)	

PR and Community Outreach

Laura

Kindergarten Roundup	\$	(90)	
Operation Care Basket	\$	(200)	Purchase tukeys, food baskets
Other Charitable	\$	(250)	Respond to needs that arise
	\$	(540)	

Special Events

Deborah

Linapalooza	\$	(350)	Expenses incurred from flyers, programs & generators
Science Night	\$	(500)	Emory van etc.
Open House	\$	(200)	Snacks, signage,...
Teacher/Staff Appreciation	\$	(1,000)	Luncheon
Family Fun Feast Expense	\$	(1,500)	Fall & Spring Events for Families
5th Grade promotion	\$	(650)	Spring Party
	\$	(4,200)	

Total Expense: \$ (115,710)

INCOME:

Carryover Amounts

2005-2006 Auction	\$	27,000	
2006-2007 Auction	\$	24,000	Remaining after Science Equipment purchased
Interest	\$	298	
Debbies Garden	\$	1,500	
	\$	52,798	

Fund Raising

Jennifer

Wrapping Paper	\$	5,000	
Family Fun Feast	\$	2,500	Fall & Spring Events for Families - Under Special Events
Book Fair	\$	5,000	2 x per year
Auction / Event	\$	28,912	
School Spirit Wear	\$	500	Hats, t-shirts, jackets purchased 2006-07
Community Partners	\$	8,500	Solicited during Directory and other non-Auction times
Other Fundraisers	\$	4,000	Box Tops, ... ; supplies expenses will come from this
Candler Park Fall Fest	\$	2,500	CP allows us to run the Kids' Area and keep profits
Art Show/Sale	\$	2,500	
	\$	59,412	

Membership / Parent Involvement

Jeanna-Carrie

PTA Memberships	\$	2,500	\$5 * 500 memberships goal
Add'l PTA Contributions	\$	1,000	Contributions made at membership time
Appreciation/Hospitality	\$	-	
	\$	3,500	

Total Income: \$ 115,710

TOTAL Income less Expense \$ -