

**CRABAPPLE CROSSING ELEMENTARY SCHOOL PTA**

**2010-2011 Proposed Budget**

**JULY 1, 2010 - JUNE 30, 2011**

	2009-10 Actuals			2010-2011 BUDGET Net Income/ (Expense)
	Income	Expense	Total	
<b>Academic Enrichment:</b>				
Book Publishing		(2,611)	(2,611)	(2,300)
Cultural Arts		(9,763)	(9,763)	(10,000)
Curriculum Enrichment		(16,440)	(16,440)	(11,500)
Health, Safety & Nutrition		(900)	(900)	(1,000)
Media Center		(1,003)	(1,003)	(1,000)
Reading Challenge		(453)	(453)	(450)
Reflections		(300)	(300)	(300)
Science Lab		(652)	(652)	(600)
<i>Special Areas:</i>				
Art		(965)	(965)	(1,000)
Band		(623)	(623)	
Chorus		(589)	(589)	(700)
Music		(1,839)	(1,839)	(1,800)
Orchestra		(700)	(700)	
PE & Field Day		(2,246)	(2,246)	(2,000)
Special Areas: Art/Band/Chorus/Music/Orch/PE Field Day Total		(6,962)	(6,962)	(5,500)
<i>Special Education:</i>				
IRR		(1,922)	(1,922)	(1,500)
Speech		(188)	(188)	(250)
STAR		(342)	(342)	(500)
TAG		(340)	(340)	(250)
Special Education: IRR/Speech/STAR/TAG Total	-	(2,791)	(2,791)	(2,500)
Teacher Mini-Grants		(6,446)	(6,446)	(7,000)
Technology		(4,300)	(4,300)	(4,000)
	\$ -	\$ (52,622)	\$ (52,622)	(46,150)
<b>Communications:</b>				
Directory	3,260	(1,907)	1,353	1,300
Hospitality		(3,098)	(3,098)	(3,000)
Legislation/SPLOST				(90)
Newsletter		(30)	(30)	(30)
PTA Membership Dues	2,930	(1,703)	1,227	2,200
School Calendars		(2,095)	(2,095)	(1,800)
	\$ 6,190	\$ (8,833)	(2,643)	(1,420)
<b>Student Services:</b>				
Bingo Night/Sock Hop	1,986	(2,392)	(407)	(600)
Colt's Cup	1,290	(2,676)	(1,386)	(500)
Colt Five & Dime (School Store)	2,533	(2,290)	243	500
Copy Center		(4,033)	(4,033)	(400)
Grounds & Landscaping & Garden		(74)	(74)	(700)
Habitat		(603)	(603)	(800)
Helping Hands/Community Outreach	714	(1,229)	(515)	(1,000)
Movie Night		(649)	(649)	(750)
Special Event - TBD				(200)
Spiritwear	4,338	(4,185)	153	1,000
Volunteers		(244)	(244)	
Yearbook	11,670	(11,810)	(140)	0
	\$ 22,531	\$ (30,187)	(7,656)	(3,450)
<b>Ways &amp; Means:</b>				
Basket Raffle	9,078		9,078	9,000
<i>Boosterthon:</i>	74,341	(35,835)		27,000
<i>Teacher 10% Distribution</i>		(7,402)		(2,700)
Boosterthon Total	74,341	(43,237)	31,103	24,300
Box Tops for Education	2,075		2,075	2,000
Colt Family Nights				0
<i>Fall Festival:</i>				
Amusements		(6,605)	(6,605)	(6,000)
Corporate Donations	100		100	
Decorations		(272)	(272)	(300)
Food		(3,056)	(3,056)	(3,000)
Prizes		(1,045)	(1,045)	(1,100)
Silent Auction	1,560	(38)	1,522	1,500
Ticket Sales	19,508		19,508	22,000
Other (custodians, police officer, lighting rental)	279	(1,698)	(1,420)	(1,500)
Fall Festival 2010 Total	21,447	(12,715)	8,732	11,600
Deposit 2011 Fall Festival Rides				(2,000)
Student Enrichment Fund	10,372	(372)	10,000	10,000
	117,313	(56,324)	60,989	54,900
<b>Administration:</b>				
Administration/Insurance/Bank/Audit	25	(2,491)	(2,465)	(2,500)
Gifts, Donations, Scholarships - GA PTA & NFCPTA		(1,092)	(1,092)	(1,100)
	\$ 25	\$ (3,582)	(3,557)	(3,600)
Annual Net Income (Expense)	146,059	(151,548)	(5,489)	280
Add: Beginning Fund Balance			9,649	4,160
Ending Fund Balance			\$ 4,160	4,440

Crabapple Crossing Elementary

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