



2022-2023
PTO APPROVED BUDGET

Planned Expenses:

- Advocacy: \$200
- Communications: \$1080
 - Includes
 - Web Site: \$200
 - Email (Mailchimp): \$780
 - Ads/extras: \$100 (*estimated)
- Enrichment & Events: \$3,500
- Senior Photos: \$2,000
- Operations: \$2530
 - Includes:
 - Insurance: \$1600
 - Quickbooks: \$720
 - Zoom: \$150
 - BJ's Membership: \$60
- Staff Appreciation (i.e lawn signs, magnets, luncheon, etc): \$1500
- Staff Gifts (i.e. retirement, memorials, etc.): \$500

Total 2022/2023 Budget: ___\$11,310__

Fundraiser Goals / Revenue: We established a fundraising goal of **\$12,000** based on the following expected revenue line items:

- Book Fair: \$500
- Class Pictures: \$8000
- Catalog Sale: \$0
- Concessions: \$500
- Spirit Gear: \$1000
- Direct Appeal: \$2000

These numbers are based on last year's proposed and actual fundraising numbers. More inventory will need to be purchased for spirit gear and concessions, so these numbers have been adjusted in anticipation.

LAST YEAR PROPOSED

- Book Fair: \$1500
- Class Pictures: \$8000
- Catalog Sale: \$400
- Concessions: \$400
- Spirit Gear: \$1200
- Direct Appeal: \$2000

LAST YEAR ACTUAL

- Book Fair: \$550
- Class Pictures: \$9000
- Catalog Sale: \$0
- Concessions: \$1000
- Spirit Gear: \$2900
- Direct Appeal: \$3300