

**2018 - 2019 FHS PTSA  
PROPOSED BUDGET**

	<b>2018-2019 Budget</b>
Rollover from P/Y	\$ 8,748.84
<b><u>INCOME:</u></b>	
Membership	\$ 6,900.00
Contribution Campaign/Direct Donations	\$ 11,500.00
Miscellaneous Fundraisers	
Sponsorships/Other Income	\$ -
<b>Total Income</b>	<b>\$ 18,400.00</b>
<b><u>EXPENSES:</u></b>	
<b>Educational Support</b>	<b>\$ 3,500.00</b>
<i>IXL</i>	<i>2,500.00</i>
<i>Teacher Grants</i>	<i>1,000.00</i>
<i>Other</i>	
<b>Extra-Curricular Activities/Club Support</b>	<b>\$ 2,000.00</b>
<b>Events</b>	<b>\$ 500.00</b>
TBD	<i>500.00</i>
<b>Membership Expenses and Dues</b>	<b>\$ 3,475.00</b>
<i>Expenses - Ribbons</i>	<i>-</i>
<i>Expenses - Donut Day</i>	<i>600.00</i>
<i>Expenses - Teacher gift card / Memb Drive</i>	<i>250.00</i>
<i>Dues to VA PTA</i>	<i>2,625.00</i>
<b>Operations (Insurance/Admin)</b>	<b>\$ 495.00</b>
<i>Insurance</i>	<i>420.00</i>
<i>Admin</i>	<i>75.00</i>
<b>Staff and Student Appreciation</b>	<b>\$ 4,750.00</b>
<i>New staff Laptop bags</i>	<i>-</i>
<i>Staff - BTS</i>	<i>500.00</i>
<i>Staff - AEW</i>	<i>250.00</i>
<i>Staff - TAW</i>	<i>3,500.00</i>
<i>Staff - Cookie Palooza</i>	<i>50.00</i>
<i>Student - Candy</i>	<i>450.00</i>
<i>Staff - Other</i>	<i>-</i>
<b>Scholarship</b>	<b>\$ 2,500.00</b>
<i>Each at \$500 Scholarships</i>	<i>\$ 2,500.00</i>
<b>School Support</b>	<b>\$ 5,500.00</b>
<i>Academic letters</i>	
<i>LEAP</i>	
<i>Other</i>	<i>5,500.00</i>
<b>PTA Training and Development</b>	<b>\$ 160.00</b>
<b>Carryover Scholarship</b>	<b>\$ -</b>
<b>TOTAL EXPENSES</b>	<b>\$ 22,880.00</b>
BALANCE	4,268.84