

J Michael Lunsford PTA Proposed Draft Budget For 2012-2013 School Year

Carryover from 2011-2012 (Earrmarked \$5000 each for Marquis Fund and PTA Startup fund)

\$ 10,000.00

LINE ITEM	INCOME
After School Enrichment (Student Clubs)	\$2,000.00
Box tops	\$500.00
Business Sponsorships (banner campaign)	\$6,000.00
Eight Grade Celebration Income	TBD#1**
Fall Fundraiser/Flat Donation Campaign	\$55,000.00
Interscholastic Basketball Game (spirit wear sale)	\$500.00
Library Book Fair	TBD#2**
PTA Memberships Income	\$5,000.00
School Spirit / Family Nights	\$1,000.00
School Store	\$0.00
Spirit Wear	\$500.00
Spring Fundraiser - JML Fine Arts	\$6,000.00
Stone Ridge5K	\$2,000.00
TOTAL INCOME	\$78,500.00

LINE ITEM	EXPENSE
2013-2014 PTA Transition/Summer Expense	\$2,000.00
IXL	\$5,000.00
6th & 8th grade Student Transition	\$3,000.00
American Education Week (AEW)	\$550.00
Assemblies / Guest Speaker	\$3,000.00
Career Explorations - College in Six	\$500.00
Eight Grade Celebration - PTA donation	\$500.00
Eight Grade Celebration Expense	TBD#1**
Fall Fundraiser Expense - Movie License, USBs	\$17,300.00
Field Day	\$3,500.00
Field Trips for 6th, 7th and 8th Grades	\$7,500.00
Guidance Student Programs	\$500.00
Interscholastic Basketball Game	\$500.00
LCPS Partner Breakfast	\$350.00
Lego League	\$1,000.00
Library Book Fair Expense	TBD#2**
Marquee Fund	\$5,000.00
International Event	\$500.00
Murals	\$300.00
Odyssey of the Mind	\$1,000.00
Parent / Principal Coffee	\$300.00
Positive Behavior Incentive System	\$3,000.00
Principal Elective Funds	\$2,000.00
Promthean Offerings	\$3,800.00
PTA Administrative / Operational Cost	\$1,000.00
PTA Dues - National and State	\$2,000.00
PTA Education (Conference, Training etc.)	\$1,000.00
PTA Elective Funds	\$2,000.00
PTA Insurance	\$500.00
PTA Memberships Expense	\$500.00
Reflections - PTA Program	\$100.00
School Store	\$0.00
Spirit Wear	\$500.00
Spring Fundraiser - JML Fine Arts	\$500.00
Staff Welcome Breakfast	\$250.00
Student Clubs*	\$2,500.00
Student Recognition Ribbons	\$2,000.00
Teacher Appreciation Week	\$500.00
Teacher Grants	\$4,000.00
TOTAL EXPENSE**	\$78,450.00

* School Administration will finalize Student Clubs by October 1st 2012
 *** TBD# indicate income and expense will be based on actuals with no net impact to PTA budget