

**2023-2024 PTSA Budget**

			<b>Annual Budget</b>
<b>1. Passive Fundraising</b>			
	Sponsorships		5,000
	Matching		20,000
	Passive Fundraising		3,000
<b>2. Event Fundraising</b>			
	Bookfair Revenue		1,000
	Otterthon		85,000
	Halloween Bash		500
	Otterwear		8,000
	Movie Night		-
	Sales from Inventory - Popcorn		2,000
<b>3. Administrative Income</b>			
	Membership		5,500
	Sponsored Memberships		1,100
	Yearbook		11,302
<b>Total Income</b>			<b>\$142,402.80</b>
<b>1. Passive Fundraising Expenses</b>			
	Box Tops		\$ -
	Caring Through Sharing		40
<b>2. Event Fundraising Expenses</b>			
	Book Fair		2,500
	Cultural Fair		500
	Curriculum Grants		7,000
	Custodial Fees/Kitchen Fees		1,000
	End Year Party		1,000
	Fifth Grade Promotion		2,500
	Fifth Grade Camp		\$2,200
	Otterthon		2,500
	Otterwear		6,000
	Halloween Bash		1,500
	Valentines Day Event		-
	Movie Night		100
	Movie Licensing		250
	Popcorn Supply and Expense		2,000
	General Events Expense		1,000
	Science Night		
		Science Fair Assembly	750
		Science Night	600
		Mystery science	2,850
<b>3. Administrative Expenses</b>			

	Assemblies		2,750
	Remind Texting App		450
	Emergency Preparedness		2,000
	Membership		2,500
	Matching Management Fees		50
	PTSA Service Fees		
		Council Fees	300
		Other Council Fees	200
		State & National Fees - MemberPlane	3,800
	Yearbook		8,500
	Quickbooks		400
<b>4. Student Support/Enrichment</b>			
	Classroom Curriculum Support		
	1.Educational Aids		22,500
	2.Individual Classrooms		10,200
	3. Specialists		
		Principal	200
		Assistant Principal	200
		ELL	200
		Custodial Staff	200
		LAP	200
		Library	400
		LRC	600
		Music	300
		Music Overload	100
		Nurse	200
		Office	100
		OT	100
		PE	200
		PE Overload	100
		Counselor	200
		Psychologist	100
		Sage	100
		SLP	100
		Staff Improvement Plan Support	600