

2022-23 CDSA PTA Budget			
		<b>Revenue</b>	<b>2022-23</b>
		Membership Dues(goal 30 at \$10)	\$300.00
		Jog-a-thon	\$25,000.00
		Spring Fundraiser	\$10,000.00
		TOTAL EXPECTED REVENUE	\$35,300.00
		<b>EXPENSES</b>	<b>BUDGET 22-23</b>
		<b>PTA EXPENSES</b>	
	Annual	PTA Insurance	\$125.00
	Annual	PTA Conferences	\$50.00
	Annual	PTA Office/Supplies	\$200.00
	Annual	PTA Member Dues (7.50 per paid member 30)	\$225.00
	Annual	PTA Region 8 Annual Dues	\$25.00
	Annual	Teacher appreciation	\$3,000.00
	Annual	PTA meeting expenses	\$500.00
		<b>EVENT EXPENSES</b>	
	Annual	Spring Fundrasier	\$500.00
	Annual	Jog-A-Thon	\$2,000.00
	Annual	PTA Sponsored Field Trips (1000 per grade level, 500 for 6th)	\$6,500.00
		<b>TEACHER EXPENSES</b>	
line item	Annual	Teacher Fund (\$100/teacher)	\$3,100.00
line item	Annual	Artist in Residence (\$1,500/grade)	\$10,500.00
		<b>SCHOOL EXPENSES</b>	
	Annual	Reflections	\$300.00
	Annual	Spelling Bee (fee \$175 + expenses)	\$500.00
	Annual	Kindergarten celebration	\$225.00
	Annual	6th grade legacy **will be removed in 2023-24	\$500.00
	Annual	5/6th grade activities **will decrease in 2023-24	\$400.00
	Annual	Period Products	\$200.00
	Annual	Track Maintenance	\$1,050.00

	Annual	Run / Walk Club	\$400.00
	Annual	Scholastic News about \$340 per grade level	\$1,500.00
	Annual	Conference Week Expenses	\$500.00
	Annual	Kindergarten Assessment Lunch	\$100.00
	Annual	Teacher Encouragement (\$50 per month), not including May	\$500.00
	Annual	School Store expenses	\$250.00
		Total	\$33,150.00
		<b>Bank Reserve Funds (8.29.22)</b>	\$27,973.00
		<b>Expected Revenue</b>	\$35,300.00
		<b>Budgeted Income + Bank Reserve Funds</b>	\$63,622.00
		<b>Budgeted Expenses</b>	\$33,150.00
		<b>(Budgeted Income+Bank Reserve) - Budgeted Expenses</b>	\$32,732.00
<u>New/Changes for 2022-23</u>			
<u>Removed expected Boxtop revenue, unpredictable</u>		<u>Proposing a teacher encouragement budget to be spent on monthly recognition</u>	
<u>Added expected 10,000 revenue expected from Spring Fundraiser</u>		<u>Increased Legacy Budget to include 5th grade, will decrease when 6th grade leaves CDSA</u>	
<u>Removed Roadhouse revenue</u>		<u>Added Conference week expenses, historically the PTA provides dinner/snacks</u>	
<u>Removed Micron Revenue, this is typically included in the jog-a-thon contributions</u>		<u>Added Kinder assessment lunch expense for the staff attending (7-8 people)</u>	
<u>Removed Carnival Basket Sales tax</u>		<u>Removed Teacher mini-grant</u>	
<u>Increased PTA office supply budget</u>		<u>Added PTA sponsored field trips</u>	
<u>Increased Teacher Appreciation Budget due to historically higher expenses</u>		<u>Removed Miscellaenous 10,000 budget. Large projects can be proposed as budget surplus allows</u>	
<u>Removed Steam Night Expenses</u>		<u>Removed 4th grade field trip budget, this will be incorporated in the PTA sponored field trip</u>	
<u>Added in Spring fundraiser budget</u>		<u>Increased Track maintenance to \$1050</u>	
<u>Increased Jogathon Budget</u>		<u>Removed PTA Scholarships, was not utilized last year</u>	
<u>Increased Kinder celebration</u>			