

## 2016-17 Harrison Elementary PTA Budget

<b>REVENUE</b>	<b>Description</b>	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Budget 2015-16</b>	<b>Actual 2015-16</b>	<b>% Raised</b>	<b>2016-17 Budget</b>
6th Grade Graduation Party	student fees	374	429.00	375	240.00	64%	375
Bash	Nov. event - silent auction	5,222	5,188.92	5,750	7,095.38	123%	6,500
Carnival	May event - ticket sales only	3,671	1,983.89	2,000	2,379.39	119%	2,000
Clubs			1,010.00	1,000	-	0%	250
Dance	February event - tickets only			500	545.66	109%	550
Donations	cash gifts	-		150	-	0%	-
Dues	\$9 per ind. \$ per family	774	1,032.00	1,500	915.00	61%	1,000
Dundee Days	parade only	366	256.00	300	-	0%	-
Family Nights	monthly restaurant events	-	236.55	250	151.92	61%	250
Golf	May event - raffle and fees	5,052	5,975.00	5,500	6,132.00	111%	6,000
Open Gym	Friday nights in the winter	-	380.00	400	385.00	96%	586
Other Fundraisers	TAGG & Hyvee			-	31.39		650
Robotics	Fees & tournament		1,718.80	1,750	1,426.75	82%	1,500
Spirit Store		135	59.59	950	-	0%	-
Talent Show	concessions		76.00		31.00		75
T-Shirts			1,395.00	1,500	1,816.00	121%	1,800
Yearbook	school-wide end of year	2,353	1,747.00	2,250	1,950.91	87%	2,250
	<b>Total</b>	<b>17,947</b>	<b>21,487.75</b>	<b>24,175</b>	<b>23,100.40</b>	<b>96%</b>	<b>23,786</b>

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EXPENSES	Description	Actual 2013-14	Actual 2014-15	Budget 2015-16	Actual 2015-16	% Spent	2016-17 Budget
6th Grade Graduation Party	transport/event/food	618	737.92	600.00	531.70	89%	600
Bash	DJ/decorations/food/games	1,453	1,629.39	1,650.00	2,136.26	129%	2,000
Boo-Hoo Breakfast	1st day for Kindergarten parents						50
Carnival	rental of games	1,568	1,411.45	1,000.00	1,116.35	112%	1,400
Checking fees	bounced checks	25	165.00	50.00	-	0%	50
Clubs/Intramurals	supplies/referee expenses	883	1,504.47	2,000.00	73.15	4%	1,000
Citizenship Student Rewards	treasure box & raffle prizes			500.00	-	0%	500
Dancing Classrooms							500
Directory	licensing fee / software	238	298.00	300.00	298.00	99%	300
Dance	Sock Hop			500.00	207.53	42%	300
Field Trip Buses	transportation only	1,768	1,046.14	1,250.00	1,290.80	103%	1,250
Dundee Days	parade fee & candy	103	125.00	150.00	83.97	56%	75
Ice Cream Social	supplies	-	84.44	100.00	71.31	71%	75
Insurance	annual expense	-	176.44	200.00	194.54	97%	200
Incidentals	Science Fair & Scooters			300.00	235.93	79%	300
Golf	golf fees/supplies	2,489	2,254.36	2,500.00	2,468.04	99%	2,250
Picnic	porta-potty	55	107.00	110.00	107.00	97%	110
Printing	paper/copying	-	78.26	250.00	94.95	38%	100
PTA Meeting Raffle/Treats	pizza			100.00	143.40	143%	100
Robotics	supplies		469.72	1,750.00	905.05	52%	1,500
Room Parties	student drinks & snacks	542	500.04	600.00	354.01	59%	600
Safety Patrol	hot cocoa	-		50.00	10.46	21%	25
Special Projects		125	696.25	350.00	276.72	79%	250
Spirit Store		1,811		-	-		-
Star Grant	teacher grants for special projects	799	806.31	2,000.00	1,913.76	96%	2,000
State PTA Dues	\$4.25 per membership	366	378.25	425.00	450.50	106%	451
Supplies	postage/paper/etc.	166	157.26	150.00	149.32	100%	100
Teacher/Support Staff Appreciation	meals & room gifts	667	768.08	750.00	745.81	99%	750
Teacher Fund	\$150 per classroom	2,879	2,879.35	3,000.00	2,968.02	99%	3,000
T-Shirts			1,354.10	1,000.00	1,710.22	171%	1,700
Wiese	annual scholarship & engraving	576	542.10	575.00	40.46	7%	500
Yearbook	production and printing	1,650	1,693.38	1,965.00	1,758.57	89%	1,750
	<b>Total</b>	<b>18,782</b>	<b>19,862.71</b>	<b>24,175.00</b>	<b>20,335.83</b>	<b>84%</b>	<b>23,786</b>
	Difference	<b>(835)</b>	<b>1,625.04</b>	<b>-</b>	<b>2,764.57</b>		<b>-</b>