

## 2013/2014 Proposed Budget

08/01/2013 - 07/31/2014

**Category Description**

**Proposed Budget**

**Income**

Dues - Local	\$	4,500.00
Xtra Events:		
"No Frills"	\$	3,000.00
Bowcraft	\$	1,500.00
Book Fair	\$	3,000.00
Fall and Spring Enrichment	\$	8,500.00
Fall Fundraiser	\$	5,000.00
Ice Cream Social	\$	1,000.00
Movie Days (3)	\$	1,000.00
School Pictures	\$	2,500.00
School Wear	\$	1,000.00
Read-A-Thon	\$	2,500.00
Silent Auction	\$	16,475.00
School Wide Events	\$	500.00
Xtra Events-Other	\$	-
<b>Total Xtra Events:</b>	\$	<b>45,975.00</b>
<b>Total Income:</b>	<b>\$</b>	<b>50,475.00</b>

**Expenses:**

Activities:

Roller Skating Night	\$	600.00
Memorial Day Parade	\$	300.00
<b>Total Activities:</b>	<b>\$</b>	<b>900.00</b>

Administrative:

Professional and Membership Fees	\$	1,050.00
Janitorial Support	\$	2,250.00
Copier	\$	750.00
Other Supplies	\$	950.00
Administrative-Other	\$	700.00
<b>Total Administrative</b>	<b>\$</b>	<b>5,700.00</b>

Bank Charge	\$	100.00
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Communications:

School Directory	\$	1,000.00
Student Publications/Tidings 2	\$	2,700.00
Tuscan Web Sites	\$	2,000.00
Communications-Other	\$	-
<b>Total Communications:</b>	<b>\$</b>	<b>5,700.00</b>

Grades K-4 Activities

Kindegarten	\$	1,530.00
First Grade	\$	1,860.00
Second grade	\$	1,860.00
Third Grade	\$	1,560.00
Fourth Grade	\$	1,410.00

Tuscan School PTA

Special Education	\$	-
<b>Total Grades K-4 Activities</b>	<b>\$</b>	<b>8,220.00</b>
5th Grade:		
5th Grade Homework Org.	\$	350.00
Invitations to Moving Up Ceremony & Reception	\$	100.00
Field Trip	\$	1,290.00
Graduation Reception	\$	500.00
Pool Party	\$	250.00
T-shirts	\$	800.00
Yearbooks	\$	1,300.00
5th Grade Fundraiser	\$	(3,000.00)
<b>Total 5th Gr. Moving Up:</b>	<b>\$</b>	<b>1,590.00</b>
Gifts:		
Class Stipend	\$	6,000.00
Volunteer Appreciation Thank you's	\$	750.00
Staff (janitors, lunch aides, crossing guards)	\$	1,500.00
<b>Total Gifts:</b>	<b>\$</b>	<b>8,250.00</b>
Hospitality:		
Kindergarten Orientation	\$	500.00
Last Day	\$	75.00
Teacher Appreciation Wk	\$	600.00
Welcome - First Day	\$	300.00
<b>Total Hospitality:</b>	<b>\$</b>	<b>1,475.00</b>
Landscaping/Gardening	\$	500.00
Principal Fund	\$	1,000.00
Programs:		
Cultural Arts	\$	2,090.00
Field Day	\$	300.00
Food Pantry	\$	50.00
Library Programs - ongoing	\$	500.00
Music Programs	\$	100.00
Farmers Market	\$	2,400.00
Spanish Programs	\$	100.00
Physical Education Programs	\$	200.00
Lunchtime / Recess	\$	700.00
Adult and Community Programs	\$	1,200.00
School Programs - Assemblies	\$	7,000.00
Social Skills and ROAR	\$	1,500.00
Sunshine fund	\$	200.00
TV Turn Off	\$	700.00
Programs-Other	\$	-
<b>Total Programs:</b>	<b>\$</b>	<b>17,040.00</b>
<b>Total Expenses:</b>	<b>\$</b>	<b>50,475.00</b>
<b>Total Inc. - Exp.:</b>	<b>\$</b>	<b>-</b>