

NHE PTSA Budget 2016-17		
Checkbook Balance Start of 2016 School Year (9/8/2016)	Minimum Cash Balance	\$3,774.76
	Carry Over (Savings)	\$5,000.00
Fundraising - Net Totals Only		Proposed Budget 2016-17
Committee Chairs		
Sabina deMarchi	Membership Dues (net)	\$150.00
Heather Bower	Read-A-Thon	\$6,000.00
Karla Kennedy/Sarah Yagnow	Fall Festival	\$3,500.00
Meg Alverson	Spring Fling/Family Fun	\$350.00
Dawn Atkinson (Include expense to student council)	Box tops	\$2,000.00
Need Coordinator	T-Shirts	\$500.00
Sabina deMarchi	Coin Drive	\$2,400.00
Need Coordinator	Store Percentages (Target no longer participates)	\$500.00
Sarah Yagnow/Anitra Grove	Original Artworks	\$700.00
	Donations (outside of membership)	\$0.00
	Board of Education Matching Grant	\$1,000.00
	Total Income 2016-17 (includes carry over but not savings)	\$20,874.76
ACTUAL EXPENDITURES		
	Support Services	Budget
	Administration (copies, website renewal fee, babysitting for meetings, bank fees)	\$750.00
101	Emergency School Fund	\$1,000.00
102	Insurance	\$430.00
104	PTSA Discretionary	\$1,000.00
106	Total Support Services	\$3,180.00
	Curriculum Support	
	Classroom Donations - (\$125 per teacher, (60 classrooms and staff)	\$7,500.00
203	Board of Education Matching Grant Purchase	\$2,000.00
205	Cultural Arts (art teacher ex. Rags to Riches) (Sarah Jones)	\$700.00
206	End of Year Book purchase for students	\$1,500.00
207	Science Extravaganza (Brad Bower)	\$500.00
208	Latino Fine Arts Festival (Luis Rios)	\$500.00
209	Club Sponsorships	\$250.00
502	Total Curriculum Support	\$12,950.00
	Programs	
	Birthdays (Jenn Koehler)	\$200.00
301	Voyager Quarterly Newsletter (Allison Shultz)	\$0.00
310	Grounds Beautification (Need Coordinator)	\$400.00
311	Total Programs	\$600.00
	Special Events	
	Back to School Luncheon (Cherfarrah Torain, Courtney Lawrence, Tina Oxendine)	\$300.00
401	Appreciation Gifts (\$25 to 7 staff members, \$100-Teacher of the Year, \$50-Assistant of the Year, \$25-Admin of the Year, and \$25-Custodian of the Year)	\$375.00
402	Teacher Appreciation - Each Grading Period(Cherfarrah Torain, Courtney Lawrence, Tina Oxendine)	\$200.00
403	Teacher Appreciation Week(Cherfarrah Torain, Courtney Lawrence, Tina Oxendine)	\$1,000.00
404	Total Special Events	\$1,875.00
	Other	
	Graduation Committee	\$1,000.00
302	5th Grade T-Shirts	\$800.00
503	Field Trip Support for 4th and 5th grade	\$3,500.00
507	Total Other	\$5,300.00
Total of all Expenses		\$23,905.00