

2009-2010 Budget

Totals for 8/21/09-4/23/10

Group/category	Budgeted	Actual	Difference
Income			
Community Projects : Fall Sock Hop & Game Night	\$ 1,100.00	\$ 1,659.66	\$ 559.66
Community Projects : Family Fun Night	\$ 50.00	\$ 436.55	\$ 386.55
Community Projects : Memory Book Sales	\$ 300.00	\$ 6,970.00	\$ 6,670.00
Community Projects : School Supply Boxes	\$ 1,200.00		\$ (1,200.00)
Donations	\$ 1,000.00	\$ 4,915.00	\$ 3,915.00
Fundraising : Aluminum Cans	\$ 50.00	\$ 102.00	\$ 52.00
Fundraising : Box Tops	\$ 4,000.00	\$ 2,512.96	\$ (1,487.04)
Fundraising : Dairy Queen	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
Fundraising : Fall Holiday Delights & Butterbraids	\$ 20,000.00	\$ 22,781.76	\$ 2,781.76
Fundraising : Football Concessions	\$ 200.00	\$ 225.00	\$ 25.00
Fundraising : R.D. Family Reading Program	\$ -		\$ -
Fundraising : Science Fair Concessions (q 2 yrs)	\$ 100.00		\$ (100.00)
Fundraising : Spiritwear (last year's sales)	\$ 1,000.00	\$ 926.00	\$ (74.00)
Fundraising : Target Guest Cards (last year's sales)	\$ 5,500.00	\$ 2,538.25	\$ (2,961.75)
Fundraising : Tiger Fun Fair	\$ 5,000.00	\$ 6,560.34	\$ 1,560.34
Fundraising : Trash to Cash Recycling	\$ -		\$ -
Total Income	\$ 41,500.00	\$ 50,627.52	\$ 9,127.52
Expense			
Annual Projects : Art Cart	\$ 400.00		\$ (400.00)
Annual Projects : Author Illustrator	\$ 1,400.00		\$ (1,400.00)
Annual Projects : Field Trips / Lyceums	\$ 8,500.00	\$ 8,090.50	\$ (409.50)
Annual Projects : Grandparents' Day	\$ 200.00		\$ (200.00)
Annual Projects : I Love to Read Month Supplies	\$ 250.00		\$ (250.00)
Annual Projects : K-4 Books	\$ 2,500.00	\$ 2,500.00	\$ -
Annual Projects : Laminating Film	\$ 1,200.00	\$ 1,200.00	\$ -
Annual Projects : Media Center Books	\$ 1,000.00	\$ 1,000.00	\$ -
Annual Projects : Printer Cartridges	\$ 1,200.00	\$ 1,200.00	\$ -
Annual Projects : Publishing Center	\$ 400.00		\$ (400.00)
Annual Projects : Ribbons	\$ 300.00	\$ 294.95	\$ (5.05)
Annual Projects : School Wide Residency	\$ 5,800.00		\$ (5,800.00)
Annual Projects : Snacks after Music Concerts	\$ 50.00	\$ 14.19	\$ (35.81)
Annual Projects : Solar Lab	\$ 1,000.00		\$ (1,000.00)
Annual Projects : Staff Appreciation Event	\$ 400.00		\$ (400.00)
Annual Projects : Technology	\$ 13,600.00	\$ 13,600.00	\$ -
Annual Projects : Weekly Reader/Time for Kids	\$ 3,000.00		\$ (3,000.00)
PIE Supplies : Software/Paper/PR	\$ 100.00	\$ 17.60	\$ (82.40)
Discretionary PIE Executive Committee Slush Fund	\$ 200.00		\$ (200.00)
Total Expense	\$ 41,500.00	\$ 27,917.24	\$ (13,582.76)

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