

FY2011-2012 Nativity PTO Approved Budget

Budget Items	2010-2011 Line Amounts	2010-2011 Line Totals	2011-2012 Line Totals
Revenue			
Auction Sales		35,500	44,000.00
Family Silent Auction			4,000.00
Adult Auction			40,000.00
Interest Dividends		500	300.00
Service Buy-Out		4,000	4,000.00
Lunch Service Buy-Out	2,500		2,500.00
Service Hours Buy-Out	1,500		1,500.00
Innisbrook Sales		9,000	3,000.00
School Supply Kit Dividend		100	100.00
Community Building Events		1,500	2,000.00
Fall Event			500.00
Spring Family Dance			1,500.00
Uniform Swap		1,000	100.00
Race for Education		12,000	15,000.00
Total Revenue		63,600	68,500.00
Expenses			
Adult Auction		8,750	17,700.00
Software	1,000		1,000.00
Credit Card Prosc	1,000		1,000.00
Food & Beverage	3,500		10,000.00

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Venue			2,000.00
Decoration	750		700.00
Rentals	500		500.00
Printing	1,000		1,000.00
Entertainment	500		500.00
Miscellaneous	500		1,000.00
Family Silent Auction			1,300.00
Printing			200.00
Credit Card Prosc			800.00
Art Project Budget			300.00
Lunchroom Subs Pay-out		2,500	2,500.00
Innisbrook		5,000	1,800.00
Community Building Events		2,900	2,700.00
Grandparents Day			200.00
Fall Event	800		500.00
Advent Night	500		200.00
Talent Show	100		50.00
Family Game Night			50.00
Spring Family Dance	1,000		1,000.00
School End of Year Party	500		500.00
PTO End of Year Party			200.00
Printing		250	100.00
Postage		250	50.00
General PTO Expenses		3,000	2,000.00
Field Trip Assistance		9,000	9,000.00
Room Parents		600	700.00
Hospitality		300	500.00
Student Enrichment (Assemblies)		6,000	6,100.00
Career Day			50.00

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Teacher Professional Development		3,000	3,000.00
Teacher/Staff Appreciation		1,500	3,000.00
Sunshine Days	300		300.00
Teacher Wish List			2,000.00
Teacher Appreciation Days	1,200		700.00
Technology Upgrades and Maint.		4,500	2,500.00
Catholic Business Network		300	300.00
Race For Education Expenses		12,000	15,000.00
Postage/Printing			1,000.00
Materials/Prizes			500.00
Donation			13,500.00
Total Expenses		59,850	68,250.00
Net Income / Deficit		3,750	250.00