

	<u>Budget</u>	<u>Total Budget</u>
<b>Income</b>		
<b>Administration</b>		
Interest Income	200.00	200.00
<b>Programs</b>		
<b>1st VP - Organization</b>		69,550.00
Annual Donation Drive	63,550.00	
Membership Income (RIS unit portion 5.75)	6,000.00	
<b>3rd VP - Education</b>		3,000.00
International Day Fair Income	3,000.00	
<b>4th VP - Community Service</b>		4,500.00
Disaster Prep & Safety Income	4,500.00	
<b>5th VP - Communication</b>		2,100.00
Directory Income	2,100.00	
<b>6th VP - Ways &amp; Means</b>		3,500.00
Amazon Income	200.00	
eScrip Income	50.00	
Jamba Juice Card Income	250.00	
Restaurant Nights Income	3,000.00	
<b>School Programs</b>		11,500.00
Library income	1,000.00	
Music Income	1,000.00	
Science Supplies Income	6,500.00	
Technology Income	3,000.00	
<b>Non-Unit Income</b>		
Membership income (Council portion 5.25)	5,500.00	5,500.00
<b>Total Income</b>		<b>\$ 99,850.00</b>

**Expense**

**Administration**

Bank Cost	75.00	75.00
Board Expenses	300.00	300.00
Council Assessment	750.00	750.00
Founders Day	25.00	25.00
Historian Expenses	100.00	100.00
Insurance	300.00	300.00
Peninsula Education Foundation	1,500.00	1,500.00
President Reimbursement	200.00	200.00
Principal/President Lunch	120.00	120.00
PTA State Convention	1,300.00	1,300.00
PTAEZ Software license	200.00	200.00
PVPPTA Installation	350.00	350.00
Tax Preparation Fee	400.00	400.00
Youth Camp	50.00	50.00

**Programs**

<b>1st VP - Organization</b>		4,680.00
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HSA Pins & Awards	1,000.00	
Member Planet Fee	180.00	
Registration (Credit Card Fees & Misc)	3,500.00	
<b>2nd VP - Hospitality</b>		3,200.00
Holiday Lunch	500.00	
HSA/Installation Lunch	1,600.00	
Staff Appreciation	500.00	
Teacher Breakfasts	300.00	
Unit Hospitality	300.00	
<b>3rd VP - Education</b>		13,250.00
Assemblies	1,000.00	
Health & Wellness	250.00	
International Fair Expense	6,000.00	
Parent Education	1,000.00	
Reflections	1,000.00	
Science Fair Expense	1,000.00	
Student Enrichment	2,000.00	
Talent Show Expense	1,000.00	
<b>4th VP - Community Service</b>		9,300.00
Disaster Prep & Safety Expense	6,000.00	
Green Week	1,000.00	
PEF walk and awareness	300.00	
Red Ribbon Week	1,000.00	
Yellow Ribbon Week	1,000.00	
<b>5th VP - Communication</b>		4,000.00
Directory Printing	3,000.00	
General Communication	500.00	
Printing	500.00	
<b>6th VP - Ways &amp; Means</b>		4,000.00
PBIS	4,000.00	
<b>7th VP - Legislative Representative</b>		3,400.00
Legislative - Capital Convoy	3,000.00	
Legislative Representative Expenses	400.00	
<b>School Programs</b>		46,850.00
Electives Support	7,000.00	
Field Trips	15,000.00	
Health	250.00	
Library Expense	1,000.00	
Music Expense	1,000.00	
Principal Start-Up	600.00	
Science Supplies Expense	6,000.00	
Teacher Development	3,000.00	
Teacher Gifting	10,000.00	
Technology Expense	3,000.00	
<b>Non-Unit Expense</b>		
Membership Expense	5,500.00	5,500.00
<b>Total Expense</b>		<b>\$ 99,850.00</b>
<b>Total Balance</b>		<b>\$ 0.00</b>