

Carnival Day 2016 Budget Review

<u>Cost Category</u>	<u>2016 Actual</u>	<u>2016 Forecast</u>	<u>2015 Actual</u>
Backyard Carnivals	\$1,960	\$2,368	\$2,182
Student Pizza (29 pies)	\$445	\$300	\$300
Volunteer Pizza (6 pies)	\$90	N/A	N/A
Volunteer 8 oz. Waters	Donated	N/A	N/A
Teacher/Staff Lunch (30)	\$321	\$300	\$287
Teacher/Staff Drinks	Donated	N/A	N/A
Paper/Misc. Refr*	\$171	\$300	\$346
Snow Cone Rental	BYC	BYC	\$76
Snow Cone Supplies	Donated	\$150	\$150
Helium/Balloons/twine	Donated	\$200	\$139
Photo Booth supplies	\$59	N/A	Donated
Prizes/Game Extras	\$737	\$652	\$393**
	\$3,784	\$4,270	\$3,873

* This line item includes plates (\$13), napkins (\$6), water (\$58), popcorn (\$51), popcorn bags (leftover), and game tickets (\$43).
 ** This year we supplemented our prizes with donated stuffed animals.

Revenue

2016 Projected Revenue

K-8th Grade (294 students) @ \$12 each = \$3,528.

2016 Actual Revenue

264 students paid \$12 to participate in the carnival -- yielding c. \$3,168.

30 students received financial aid to participate -- yielding c. \$360

46 extra pizza slices ordered -- yielding \$46

Total income was **\$3,574**.

The Carnival Committee will need the PTG to make up the budget difference of **\$210**.