

# Parents' Association Budget

## 2015-2016 Actual and 2016-2017 Proposed Budget

	<u>2015-2016 Budget</u>	<u>15-16 Actual</u>	<u>Variance</u>	<u>16-17 Budget</u>
<b>Advertising Communications</b>				
Newspaper - The Torch (\$60 Each?)	\$60.00	\$120.00	-\$60.00	\$120.00
Yearbook - Laconian (1x)	\$280.00	\$280.00	\$0.00	\$300.00
<b>Grad Night (1x)</b>				
	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
<b>Programs (LIFT day?)</b>				
	\$0.00	\$0.00	\$0.00	\$0.00
<b>Glenbrook Foundation</b>				
	\$100.00	\$100.00	\$0.00	\$200.00
<b>E. J. Duffy Spartan Spirit Award</b>				
Award to Recipient (1)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Nominee Gifts (paper weights in 16)	\$550.00	\$756.00	-\$206.00	\$800.00
				<i>Consider \$25 gift card in 2017</i>
<b>Staff Appreciation</b>				
Homecoming Food for Teachers (chaperones)	\$550.00	\$356.96	\$193.04	\$500.00
Night in the Classroom (food for Jan / Feb e Malnati's)	\$750.00	\$977.44	-\$227.44	\$800.00
Paper products / supplies	\$200.00	\$63.92	\$136.08	\$100.00
Spring treats / Ice Cream Social Dairy Queen 5/26/15	\$350.00	\$449.92	-\$99.92	\$350.00
Gifts for Traffic Directors (January) (Marisa Panera cards - 25 x 5)	\$150.00	\$150.00	\$0.00	\$150.00
Luncheon for Teachers who wrote college recommendations (11/13/15 Quest)	\$850.00	\$0.00	\$850.00	\$850.00
<b>Distinguished Teacher Award</b>				
Award (1)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Display (we have not been asked to pay for this for several years)	\$0.00	\$0.00	\$0.00	\$0.00
Nominee Gifts (coasters in 16)	\$600.00	\$800.00	-\$200.00	\$800.00
				<i>Consider \$25 gift card in 2017</i>
<b>Paul Pryma Award</b>				
Award (1)				\$1,000.00
<b>Torch - Mailing to member homes (\$0.58 each, 7 issues per year)</b>				
	\$2,700.00	\$2,163.84	\$536.16	\$2,300.00
<b>Retirement</b>				
Gifts for Retiring Teachers (\$50 each, cash in 2014-2015)	\$500.00	\$550.00	-\$50.00	\$550.00
PA Chairman cost for Retirement Celebration	\$0.00	\$50.00	-\$50.00	\$50.00
<b>Membership</b>				
Membership Gift (magnets - CALENDARS IN 2016-2017)	\$0.00	\$0.00	\$0.00	\$3,000.00
Non Membership Calendar Income (if 500 sold for \$5.00 each)				-\$2,500.00

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Book Sale Decorations and Supplies	\$30.00	\$0.00	\$30.00	\$30.00
Membership Mailing Expenses	\$0.00	\$0.00	\$0.00	\$50.00
Tee Shirts or other Membership Promotion	\$0.00	\$0.00	\$0.00	\$0.00
Year End Gifts				
Robin Pehlke Home Depot Card in 2015	\$30.00	\$0.00	\$30.00	\$30.00
PA Parents with youngest child graduating (Pens purchased in 2014)	\$0.00	\$0.00	\$0.00	\$0.00
Non-teacher gifts (Principal)	\$50.00	\$0.00	\$50.00	\$50.00
Miscellaneous Supplies				
Stamps	\$50.00	\$0.00	\$50.00	\$25.00
Was Stationery - <i>Changed to Community Week expenses for 2016-17</i>	\$0.00	\$22.74	-\$22.74	\$25.00
Gift Wrap	\$50.00	\$0.00	\$50.00	\$50.00
Bank Charges				
Check Printing	\$50.00	\$0.00	\$50.00	\$50.00
Miscellaneous Fees	\$25.00	\$37.00	-\$12.00	\$25.00
FAN Donation (Family Action Network)	\$0.00	\$0.00	\$0.00	\$0.00
Parent Education (Parent University?)	\$0.00	\$0.00	\$0.00	\$0.00
School Gift	2014 Fountain/2015 Flags/2016 NASA Display	\$1,500.00	\$2,180.00	-\$680.00
			GBN Flags	
<b>Total Expenses</b>		\$12,425.00	\$12,057.82	\$367.18
Membership Revenue		\$12,500.00	\$12,912.00	\$412.00
Number of Members		500	518	550