|  |  |  |  |
| --- | --- | --- | --- |
| **Avoca District 37 PTC Operating Budget** | | | |
|  | **2023-2024** | | |
|  | Revenue | Expense | Net |
| **COMMUNITY BUILDING EVENTS** |  |  |  |
|  |  |  |  |
| Fun Fair | $6,500 | $6,500 | $0 |
| Intercultural Night | $2,300 | $1,400 | $900 |
| Ice Cream Social | $0 | $840 | ($840) |
| Volunteer Appreciation | $0 | $300 | ($300) |
|  |  |  |  |
| **FUNDRAISING** |  |  |  |
| Book Fair (AW) | $2,300 | $0 | $2,300 |
| Movie Night (AW) | $2,800 | $1,700 | $1,100 |
| Silent Auction | $45,000 | $1,000 | $35,000 |
| Teacher Raffle | $1,000 | $0 | $1,000 |
| Spirit Wear | $710 | $0 | $710 |
| Schools Supplies-EPI | $1,600 | $0 | $1,600 |
| Sponsorships | $0 | $0 | $0 |
|  |  |  |  |
| **GENERAL & ADMIN** |  |  |  |
| Membership Dues | $10,200 | $700 | $9,500 |
| Directory | $0 | $100 | ($100) |
| Bank Charges & Paypal Fees | $0 | $650 | ($650) |
| Office Supplies/Accounting Software | $0 | $500 | ($500) |
| Stationary/Printing & Postage | $0 | $100 | ($100) |
| Website | $0 | $200 | ($200) |
|  |  |  |  |
| **SPONSORED PROGRAMS** |  |  |  |
| 5th Grade T-shirts | $0 | $700 | ($700) |
| Art in Action | $0 | $2,800 | ($2,800) |
| MM and AW Parties | $0 | $3,500 | ($3,500) |
| FAN | $0 | $1,000 | ($1,000) |
| Classroom Grants for Team Teachers | $0 | $4,800 | ($4,800) |
| Green Committee | $0 | $250 | ($250) |
| Innovation Grants | $0 | $25,000 | ($25,000) |
| Program Enrichment | $0 | $3,500 | ($3,500) |
| Viking Fund Donation | $0 | $7,500 | ($7,500) |
| Vote Yes ('23-'24 budget only) | $0 | $10,000 | ($10,000) |
| Teacher Appreciation Signs | $0 | $1,800 | ($1,800) |
| Teacher Appreciation Meals (AW/MM) (6) | $0 | $6,500 | ($6,500) |
| Teacher/Staff Back to School Lunch | $0 | $1,800 | ($1,800) |
| School Gift | $0 | $0 | $0 |
|  |  |  |  |
| **TOTALS** | **$72,410** | **$83,140** | ($10,730) |