

Plantation Park Elementary PTA							
Interim Budget: 2023-2024							
		Though 4/19/24					
Though 4/19/24		23-24	23-24	22-23	22-23	21-22	21-22
		Actuals	Budget	Actuals	Budget	Actuals	Budget
REVENUES							
FUNDRAISERS							
PPE Walkathon (Banners)		21,383.59	16,000	19,474.50	16,000	20,065.13	13,800
Book Fair		14,450.24	13,000	14,716.89	13,000	13,939.92	10,000
Miscellaneous Fundraisers		2,066.37	11,000	3,358.86	11,000	2,760.78	11,500
Yearbook		4,945.93	6,000	4,656.89	6,000	5,978.74	6,000
Holiday Shop		10,565.60	6,500	11,467.55	6,500	8,544.90	6,500
Total Owl Shop		7,523.79	6,000	9,887.14	6,000	6,262.25	5,000
Total Valentines		-	500	-	500	-	400
Donations		-	1,500	-	1,500	-	1,500
Spring Pictures		-	1,000	-	1,000	-	1,000
FAMILY EVENTS							
Family Events		901.53	4,000	3,430.27	4,000	747.07	1,000
MEMBERSHIPS							
PTA Membership Dues		1,053.65	1,000	1,078.41	1,000	1,005.08	1,000
Prior Year Expenses			10,000		10,000		10,000
TOTAL INCOME		\$62,890.70	\$76,500	68,070.51	\$ 76,500	59,303.87	\$ 67,700

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		Actuals	Budget	Actuals	Budget	Actuals	Budget
EXPENSES							
FUNDRAISERS							
PPE Walkathon (Banners)		3,018.48	4,000	2,030.73	4,000	3,375.00	4,000
Book Fair		8,669.60	12,000	19,349.34	12,000	12,886.11	8,000
Total Miscellaneous Fundraisers		850.00	700	466.99	700	1,191.81	700
Yearbook		806.63	5,000	7,368.24	5,000	3,364.50	6,000
Holiday Shop		7,188.59	5,500	7,541.91	5,500	6,777.76	5,500
Total Owl Shop		7,426.68	4,500	9,184.77	4,500	4,064.76	4,500
Total Valentines		-	300	-	300	-	300
Donations		-	-	-	-	-	-
Spring Pictures		-	-	-	-	-	-
FAMILY EVENTS							
Family Events		3,870.94	3,500	4,066.94	3,500	3,042.83	3,500
HOSPITALITY							
Volunteer Events		167.62	500	2,784.78	500	75.42	500
Coffee Talk		-	100	22.99	100	88.25	100
STUDENT ENRICHMENT							
End Of Year, PTA GRADE Program		2,500.00	3,000	2,317.14	3,000	2,259.00	2,125
Total Reading Activities:		658.90	5,500	2,751.20	5,500	2,090.88	5,500
Agendas		1,520.85	2,000	1,570.71	2,000	1,959.56	1,825
Take Home Folders		-	1,500	1,566.00	1,500	-	1,500
Student Activities		280.15	400	449.78	400	261.75	400
Awards		-	1,000	1,227.19	1,000	201.96	1,000
Art Program		-	500	-	500	-	500
Guidance		148.03	500	-	500	-	500
Media Center		-	1,200	185.21	1,200	-	1,200
Music		-	1,000	932.94	1,000	-	1,000
PE		-	500	-	500	-	500
Safety Patrol		-	100	-	100	-	100
Student Clubs		-	650	59.91	650	-	650
TEACHER/STAFF ENRICHMENT							
Back to School Events, Gifts		1,205.38	1,000	1,334.35	1,000	915.44	600
Academic Programs		3,586.88	5,700	3,840.51	5,700	3,745.87	5,700
Holiday Staff Luncheon		1,086.11	1,000	1,055.19	1,000	759.84	650
Office Staff Gifts		62.21	500	-	500	250.00	250
Staff Appreciation, Gifts		-	2,500	2,223.05	2,500	1,957.21	2,000
Calendars		1,077.99	1,000	995.88	1,000	959.89	900
SPECIAL PROJECTS							
Beautification		1,188.95	1,500	5,912.50	1,500	-	1,500
Miscellaneous School Expenses		-	6,000	8,095.33	6,000	192.58	3,000
Technology		-	150	-	150	-	150
Social Policy		-	200	-	200	-	200
PTA OPERATIONS							
Office Supplies		526.16	530	566.77	530	95.38	480
Insurance		361.00	400	361.00	400	298.00	350
Miscellaneous		1,958.73	800	46.52	800	251.91	800
Professional Dues & Memberships		-	300	-	300	-	300
PTA Broward County Council Dues		-	200	129.88	200	254.88	150
FL PTA Membership Dues		471.00	770	616.00	770	539.00	770
PTA Conventions/Meeting		-	-	-	-	-	-
TOTAL EXPENSES		\$48,630.88	\$76,500	89,053.75	\$ 76,500	51,859.59	\$ 67,700
Members			Members	176.00	Members	154.00	Members
STATE & NATIONAL DUES (\$3.50)				616.00		539.00	