

**North Star PTA
2008 - 2009 Budget
vs Prior Year Actual**

	<u>Jul '07 - Jun 08 Actual</u>	<u>2008 - 2009 Budget</u>	<u>\$ Difference</u>
Income			
Family Activities			
Family Activities-Income	5,047.93	5,000.00	47.93
Family Activities Expense	<u>-2,708.43</u>	<u>-3,000.00</u>	<u>291.57</u>
Total Family Activities	2,339.50	2,000.00	339.50
Fundraiser			
Bookfair			
Bookfair-Income	11,140.27	15,000.00	-3,859.73
Bookfair Expense	<u>-11,177.57</u>	<u>-10,000.00</u>	<u>-1,177.57</u>
Total Bookfair	-37.30	5,000.00	-5,037.30
Product Incentives			
Product Incentives	6,679.66	6,500.00	179.66
Spring Festival			
Spring Festival-Income	22,200.00	20,000.00	2,200.00
Spring Festival Expense	<u>-8,953.50</u>	<u>-10,000.00</u>	<u>1,046.50</u>
Total Spring Festival	13,246.50	10,000.00	3,246.50
Walk-A-Thon			
Walk-A-Thon-Income	20,238.73	21,000.00	-761.27
Walk-A-Thon Expense	<u>-942.60</u>	<u>-1,000.00</u>	<u>57.40</u>
Total Walk-A-Thon	19,296.13	20,000.00	-703.87
Fundraiser - Other			
Fundraiser - Other	<u>741.83</u>		
Total Fundraiser	39,926.82	41,500.00	-1,573.18
Interest Income	303.91	300.00	3.91
Membership			
Membership-Income	4,225.00	4,000.00	225.00
Membership Expense	<u>-2,117.50</u>	<u>-2,000.00</u>	<u>-117.50</u>
Total Membership	2,107.50	2,000.00	107.50
Spirit Wear			
Spirit Wear-Income	7,246.00	7,500.00	-254.00
Spirit Wear Expense	<u>-5,438.89</u>	<u>-5,500.00</u>	<u>61.11</u>
Total Spirit Wear	1,807.11	2,000.00	-192.89
Yearbook			
Yearbook-Income	6,744.00	7,400.00	-656.00
Yearbook Expense	<u>-7,222.50</u>	<u>-7,200.00</u>	<u>-22.50</u>
Total Yearbook	<u>-478.50</u>	<u>200.00</u>	<u>-678.50</u>
Total Income	46,006.34	48,000.00	-1,993.66
Expense			
Academic Competition			
Math Olympiad	356.00	500.00	-144.00
National Geography Bee	60.00	100.00	-40.00

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Odyssey of the Mind	135.00	150.00	-15.00
Science Olympiad	0.00	50.00	-50.00
Stock Market	580.00	600.00	-20.00
Young Authors Convention	<u>324.05</u>	<u>350.00</u>	<u>-25.95</u>
Total Academic Competition	1,455.05	1,750.00	-294.95
Books	40.00	500.00	-460.00
Community Service	100.00	100.00	0.00
Copy/Printing	0.00	1,000.00	-1,000.00
Family Fitness	114.67	200.00	-85.33
Field Day	596.71	600.00	-3.29
Fifth Grade Activities	1,020.40	1,200.00	-179.60
Health and Wellness	0.00	100.00	-100.00
Instructional Support	1,848.14	1,200.00	648.14
Insurance	98.00	129.00	-31.00
Interior Beautification	110.12	150.00	-39.88
Junior Achievement	1,575.00	1,650.00	-75.00
Landscaping	404.77	1,000.00	-595.23
Meet Your Teacher	202.09	400.00	-197.91
Post Office	108.57	125.00	-16.43
Programs			
ARC	260.00	1,500.00	-1,240.00
Assembly Programs	4,000.00	4,000.00	0.00
Delaware Symphony	100.00	100.00	0.00
Enrichment	136.07	0.00	136.07
Native American Day	100.00	100.00	0.00
Partners in Print	301.21	350.00	-48.79
Reflections	-31.50	100.00	-131.50
Science Program	<u>1,380.00</u>	<u>4,000.00</u>	<u>-2,620.00</u>
Total Programs	6,245.78	10,150.00	-3,904.22
PTA Operating Expense	679.21	1,000.00	-320.79
Recess Equipment	385.75	500.00	-114.25
Safety in School	179.90	200.00	-20.10
School and Staff Support	7,246.18	7,000.00	246.18
Staff Appreciation	902.32	600.00	302.32
Starlight	0.00	50.00	-50.00
Student of the Week	242.62	300.00	-57.38
Student Planner	1,338.75	2,000.00	-661.25
Technology Support	13,000.00	28,000.00	-15,000.00
Welcome Packets	<u>79.15</u>	<u>250.00</u>	<u>-170.85</u>
Total Expense	<u>37,973.18</u>	<u>60,154.00</u>	<u>-22,180.82</u>
Net Income	<u>8,033.16</u>	<u>-12,154.00</u>	<u>20,187.16</u>
Cash Bal. from Previous Year	21,032.01	29,065.17	
Cash Bal for Next Year	29,065.17	16,911.17	