

<b>2024-2025 Budget Proposal for Hilltop PTSA</b>				
	Funds available as of 06/30/2024	\$50,000.00		
<b>Fundraising</b>		<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Fun Run Donations	\$30,000.00	-\$10,000.00	\$20,000.00
	Cards for a Cause	\$1,500.00	-\$1,500.00	\$0.00
	Raffle/Auction/Bingo	\$5,000.00	-\$1,000.00	\$4,000.00
	Comedy Night	\$75.00	0	\$75.00
	Read-A-Thon	\$3,000.00	-\$2,000.00	\$1,000.00
	Spirit Wear	\$200.00	-\$200.00	\$0.00
	Fred Meyer Rewards	\$100.00	0	\$100.00
	Honest Mocha Partnership	\$20.00	0	\$20.00
	Donations	\$3,000.00	0	\$3,000.00
<b>Fundraising Totals</b>		\$42,895.00	-\$14,700.00	\$28,195.00
<b>Staff/ School Support</b>		<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	<b>School Program Support</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Jump Start/1st Day of Kindergarten		-\$200.00	-\$200.00
	Assemblies		-\$1,000.00	-\$1,000.00
	Field Day		-\$200.00	-\$200.00
	Multicultural Events		-\$250.00	-\$250.00
	STEAM events		-\$1,250.00	-\$1,250.00
	Yearbook		-\$200.00	-\$200.00
	Recorders for All Students (until 2026-2027 school year)	\$500.00	-\$1,000.00	-\$500.00
	<b>School Program Support Totals</b>	\$500.00	-\$4,100.00	-\$3,600.00
	<b>Staff Support/ Club Support (see spreadsheet for details)</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Classroom Reimbursements		-\$13,050.00	-\$13,050.00
	Specialist Reimbursements		-\$2,750.00	-\$2,750.00
	Support Staff Reimbursements		-\$4,690.00	-\$4,690.00
	Student Clubs Support		-\$1,600.00	-\$1,600.00
	Art Docent		-\$300.00	-\$300.00
	Field Trips (\$10/Student)		-\$6,000.00	-\$6,000.00
	Grade Enrichment programs (ie: IXL, brainworks, etc)		-\$7,000.00	-\$7,000.00
	<b>Staff Support/ Club Support (see spreadsheet for details) Totals</b>	0	-\$35,390.00	-\$35,390.00
	<b>6th Grade</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	6th Grade Camp (scholarships)		-\$1,500.00	-\$1,500.00
	6th Grade Celebration		-\$1,200.00	-\$1,200.00
	6th Grade Camp Fundraising	\$200.00	\$0.00	\$200.00
	<b>6th Grade Totals</b>	\$200.00	-\$2,700.00	-\$2,500.00
	<b>Staff Appreciation</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Back to School Lunch, Monthly Lunches, SAW, End of Year Lunch	\$1,500.00	-\$6,500.00	-\$5,000.00
	<b>Staff Appreciation Totals</b>	\$1,500.00	-\$6,500.00	-\$5,000.00
<b>Staff/ School Support Totals</b>		\$2,200.00	-\$48,690.00	-\$46,490.00

<b>Family/Community Support</b>		<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	<b>Community Events</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Summer park playdates		-\$100.00	-\$100.00
	Grounds Cleanup Fall and Spring		-\$200.00	-\$200.00
	Back to School Events		-\$250.00	-\$250.00
	Fall Festival		-\$5,000.00	-\$5,000.00
	Skate Nights		-\$300.00	-\$300.00
	Winter Party (ie: glow party dance)		-\$2,500.00	-\$2,500.00
	Movie Night (includes 450 for movie license)	\$100.00	-\$600.00	-\$500.00
	Spring Party		-\$5,000.00	-\$5,000.00
	Reflections Art Recognition Competition		-\$100.00	-\$100.00
	<b>Community Events Totals</b>	\$100.00	-\$14,050.00	-\$13,950.00
	<b>Community Support</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	School Supply Sales & Grants (for students unable to purchase)		-\$1,000.00	-\$1,000.00
	Parent/Caregiver Appreciation		-\$400.00	-\$400.00
	Student Financial Aid/Scholarships		-\$250.00	-\$250.00
	All School Student Gifts		-\$500.00	-\$500.00
	Sunshine Committee		-\$100.00	-\$100.00
	Pack 64 Scouts - donations/matching	\$500.00	-\$500.00	\$0.00
	<b>Community Support Totals</b>	\$500.00	-\$2,750.00	-\$2,250.00
	<b>Grants</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	Single Year Program Grants		-\$5,000.00	-\$5,000.00
	Art Grants (restricted line)		0	\$0.00
	<b>Grants Totals</b>		-\$5,000.00	-\$5,000.00
	<b>Family/Community Support Totals</b>	\$600.00	-\$21,800.00	-\$21,200.00
	<b>Admin</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	<b>Administrative items</b>	<b>Budgeted Income</b>	<b>Budgeted Expenses</b>	<b>Budget Net</b>
	PTA Convention		-\$450.00	-\$450.00
	PTSA Speakers		-\$200.00	-\$200.00
	Summer Board Planning Session		-\$500.00	-\$500.00
	Annual Fees (website, software, Moneyminder, etc)		-\$400.00	-\$400.00
	Supplies		-\$5,000.00	-\$5,000.00
	Bond/Liability Insurance		-\$550.00	-\$550.00
	PayPal Fees. Uncategorized		-\$100.00	-\$100.00
	Banking Fees and Interest	\$20.00	-\$100.00	-\$80.00
	Non Profit Filing Fees		-\$160.00	-\$160.00
	Membership (dues and supplies)	\$1,000.00	-\$900.00	\$100.00
	Special Awards (Golden Acorn/Husky Hero)		-\$150.00	-\$150.00
	Accessibility		-\$500.00	-\$500.00
	<b>Administrative items Totals</b>	\$1,020.00	-\$9,010.00	-\$7,990.00
	<b>Admin Totals</b>	\$1,020.00	-\$9,010.00	-\$7,990.00
	<b>Grand Totals</b>	\$96,715.00	-\$94,200.00	\$2,515.00