

North Beach Elementary PTA
Proposed 2018-19 Budget
May 9, 2018

2018-19 Budget

	Income	Expense	Net
TOTAL 2017-18 BUDGET	\$ 298,650	\$ (298,650)	-
MEMBERSHIP INCOME			
PTA Membership/Dues	3,400	(2,500)	900
MISCELLANEOUS INCOME			
Interest Income	12		12
Amazon Income	500		500
Miscellaneous Income	2,000		2,000
Kroger	500		500
PTA EVENTS			
Movie Night	1,000	(1,000)	0
North Beach Wearables		(500)	(500)
Harvest Carnival	4,500	(3,000)	1,500
Spring Gala/Auction	147,000	(48,000)	99,000
Raise the Paddle		(31,500)	(31,500)
Spring Pictures	6,000		6,000
Walk-A-Jog-A-Thon	49,000	(1,500)	47,500
Mariners/Sounders Night	3,000	(1,500)	1,500
Sounders			0
Book Fair	3,000	(3,000)	0
Yearbook		(4,500)	(4,500)
Multicultural Potluck		(600)	(600)
Ballard Parade		(200)	(200)
Parent Social Events/Fall Social		(750)	(750)
Field Day		(400)	(400)
Patrol Recognition		(750)	(750)
Back to School Events		(300)	(300)
Science Fair		(1,000)	(1,000)

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Sock Hop/Beach Party		(500)	(500)
Staff Appreciation		(2,000)	(2,000)
5th Grade Camp		(3,500)	(3,500)
<u>AGC FUND INCOME</u>			
AGC Donations	40,000		40,000
AGC Matching Gifts	10,000		10,000
<u>AGC EXPENSE</u>			
Musician-in-Residence Stipend		(18,000)	(18,000)
Tutoring		(22,000)	(22,000)
Technology		(8,000)	(8,000)
Campaign support		(2,000)	(2,000)
<u>SCHOOL SUPPORT</u>			
Tutors - 3.4		(20,500)	(20,500)
Counseling		(54,000)	(54,000)
Teacher Allotment		(7,600)	(7,600)
School Self Help		(1,400)	(1,400)
Emergency Kit		(3,000)	(3,000)
Library Upgrades		(4,000)	(4,000)
PE Equipment		(3,000)	(3,000)
Recess Equipment		(1,000)	(1,000)
Building Supplies		(7,000)	(7,000)
Scholarships		(1,000)	(1,000)
Building Upgrades		(5,000)	(5,000)
School Assemblies		(3,000)	(3,000)

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TOTAL 2017-18 BUDGET	\$ 298,650	\$ (298,650)	-
Parent Education		(500)	(500)
Student Subscription		(1,200)	(1,200)
Supplies-Music and Art		(4,000)	(4,000)
Principal Discretionary		(5,000)	(5,000)
Teacher Mini Grants		(8,000)	(8,000)
PD/Instructional Materials		(5,000)	(5,000)
PTA SUPPORT			
Bank Charges & NSF		(100)	(100)
Convention & Classes		(200)	(200)
Insurance, Licenses & Permits		(1,600)	(1,600)
Meeting Expenses		(200)	(200)
Miscellaneous		(300)	(300)
PTA Awards/Golden Acorn		(250)	(250)
PTA Meeting Childcare		(750)	(750)
Supplies		(1,000)	(1,000)
Tax Preparation		(750)	(750)
Watch DOG Dads		(200)	(200)
Welcome Booklet & Directory		(800)	(800)
Dues & Subscription		(800)	(800)
Portable Drinking Water		(500)	(500)
Carry over from 2017-18	28,738		28,738
TOTAL 2017-18 BUDGET	\$ 298,650	\$ (298,650)	-