

Hill PTO Budget Worksheet
2007 - 2008 Budget Meeting

26-Sep-08

| | | | | | | | Budget | |
|-----------------------------------|--|---------------|---------------|---------------|---------------|---------------|-----------|--|
| | | 2005-2006 | 2006-2007 | 2007-2008 | 2007-2008 | 2007-2008 | 2007-2008 | |
| | | Actuals | Actuals | Budget | Actuals | Proposed | Final | |
| Revenue: | | | | | | | | |
| Fun Fair / Auction | | 7,951 | 0 | 6000 | 5,899 | 500 | | |
| Entertainment Books | | 2,521 | 1,615 | 1000 | 2,098 | 0 | | |
| Market Day | | 3,276 | 3,611 | 3000 | 3,000 | 3000 | | |
| Way & Means -Little Caesars | | 0 | 792 | 1500 | 736 | 0 | | |
| Box Tops | | 1,115 | 854 | 1200 | 1,940 | 1200 | | |
| Scrip | | 421 | 991 | 800 | 579 | 800 | | |
| Dues-Student Directory | | 1,104 | 1,231 | 1200 | 1,250 | 1200 | | |
| Ways & Means-McDonalds/Arby's | | 1,181 | 450 | 800 | 522 | 0 | | |
| Ways & Means-Target | | 687 | 405 | 500 | 429 | 500 | | |
| Poinsettia Sales | | 0 | 256 | 0 | 0 | 0 | | |
| Telly's Fundraiser | | 0 | 0 | 150 | 0 | 0 | | |
| School Store | | 116 | 101 | 0 | 22 | 0 | | |
| Sweatshirts | | 380 | 132 | 0 | 84 | 0 | | |
| Holiday Shoppe | | 0 | 13 | 0 | 154 | 0 | | |
| Road Rally | | 0 | 44 | 0 | 0 | 0 | | |
| Fall Fundraiser/Jog-a-Thon | | 6,222 | 8,018 | 6000 | 3,324 | 25000 | | |
| Skate World | | 0 | 728 | 500 | 692 | 500 | | |
| Family Fun Events | | 0 | 2,184 | 0 | 0 | 0 | | |
| Parent Donations | | 175 | 0 | 600 | 630 | 0 | | |
| Interest | | 0 | 0 | 0 | 145 | 0 | | |
| Total Revenue | | 25,149 | 21,423 | 23,250 | 21,504 | 32,700 | 0 | |
| Fundraising Expenses: | | | | | | | | |
| Box Top Party & Expenses | | 196 | 112 | 125 | 130 | 125 | | |
| Campbell Party | | 133 | 0 | 75 | 9 | 75 | | |
| Market Day Expenses | | 37 | 80 | 75 | 41 | 75 | | |
| McDonalds/Arbys Expenses | | 70 | 10 | 100 | 70 | 0 | | |
| Student Directory | | 0 | 0 | 55 | 0 | 55 | | |
| Skate World | | 0 | 150 | 150 | 150 | 150 | | |
| Fall Fundraiser/Jog-a-thon | | 502 | | 0 | 0 | 5500 | | |
| Family Fun Events/Fun Fair | | 0 | 369 | 150 | 964 | 0 | | |
| Total Fundraising Expenses | | 938 | 722 | 730 | 1,364 | 5,980 | 0 | |
| Net Revenue | | 24,211 | 20,701 | 22,520 | 20,140 | 26,720 | 0 | |