

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	