

Abingdon PTA
Approved Budget for Fiscal Year 22
July 1, 2021 - June 30, 2022

SUMMARY

RESERVES from FY21	\$35,926
Special Projects	
Andrew Garden Bench	(\$3,000)
Joanne Uyeda Bilingual Book Collection	(\$5,500)
Expenses Yet to Clear	(\$434)
 PROJECTED ANNUAL REVENUES	 \$25,800
 PROJECTED ANNUAL EXPENSES	 (\$33,200)
 Carryover to FY23: July 1, 2022 - June 30, 2023	 <u><u>\$19,593</u></u>

REVENUE DETAIL

PTA Membership Dues & Donations	\$2,000
Arm Chair Fundraiser (November)	\$4,000
Read-a-Thon (spring)	\$10,300
Retail Rebate	\$200
School Pictures	\$5,000
Spring Fundraiser-Mixed bags	\$1,000
Spirit Night Out (restaurants)	\$300
Yearbooks & Lovelines	\$3,000
TOTAL REVENUES	<u><u>\$25,800</u></u>

EXPENSE DETAIL

Administrative Expenses

Dues for Virginia PTA + Arlington County Council PTAs	(\$800)
General office/fliers/laminating	(\$3,000)
Square Fees	(\$100)
Insurance	(\$200)
Web support/e-courier	(\$800)
IRS filing	(\$1,000)
Subtotal	<u><u>(\$5,900)</u></u>

Community Engagement

Translation	(\$5,000)
Coffee Events	(\$500)
Hispanic Heritage Month	(\$500)
Trunk or Treat	(\$200)
Adopt a Family-Thanksgiving/Christmas	(\$500)
Project Gift	(\$500)
In-person PTA mtgs (5) (baby sitting and pizza), Speakers	(\$300)
Outdoor Movie Nights (2)	(\$1,000)
Kindergarten Info Sessions (3 in the spring)	(\$200)
International Night	(\$2,000)
STEAM Night	(\$500)
5K Auction Night Babysitting	(\$300)
Subtotal	<u>(\$11,500)</u>

Staff Appreciation

Teacher Appreciation Week	(\$3,000)
Weekly Teacher Coffee	(\$500)
Fall Parent-Teacher Conference Breakfast	(\$350)
Spring Parent-Teacher Conference Breakfast or Lunch	(\$350)
Subtotal	<u>(\$4,200)</u>

Student Enrichment

Cardinal Kids Mentoring Program	(\$800)
Author Visit/Assembly	(\$1,000)
5th Grade Promotion Fund	(\$1,500)
Yearbook Printing	(\$3,000)
Art Supplies	(\$500)
School Play	(\$500)
Science Club	(\$500)
Let's Go Club (fitness)	(\$300)
Food Pantry	(\$500)
After School Enrichment -Scholarships	(\$1,000)
Discretionary-Principal/ President	(\$2,000)
Subtotal	<u>(\$11,600)</u>

TOTAL EXPENSES	<u>(\$33,200)</u>
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