## ABINGDON PTA - VIRGINIA CONGRESS OF PARENTS AND TEACHERS FY 2025 Budget Report

| Last FY Carryover Totals         Budgeted Income         Budgeted Expenses         Budget Net           Administrative         Budgeted Income         Budgeted Expenses         Budget Net           Administrative Totals        \$1,800.00         -\$1,800.00         -\$1,800.00           Community Relations         Budgeted Income         Budgeted Expenses         Budget Net           Community Relations Totals        \$2,200.00         -\$2,200.00           Events         Budgeted Income         Budgeted Expenses         Budget Net           Events Totals         \$600.00         -\$8,600.00         -\$8,600.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support  | Funds available at beginning of financial year (07/01/2025) |                 |                          | \$32,809.72 |
|---|---|-----------------|--------------------------|-------------|
| Administrative         Budgeted Income         Budgeted Expenses         Budget Net           Administrative Totals         - \$1,800.00         -\$1,800.00           Community Relations         Budgeted Income         Budgeted Expenses         Budget Net           Community Relations Totals         - \$2,200.00         -\$2,000.00         -\$2,000.00 |   | Budgeted Income | Budgeted Expenses        | Budget Net  |
| Administrative Totals         - \$1,800.00         -\$1,800.00           Community Relations         Budgeted Income         Budgeted Expenses         Budget Net           Community Relations Totals         - \$2,200.00         -\$2,200.00         -\$2,200.00           Events         Budgeted Income         Budgeted Expenses         Budget Net           Events Totals         \$600.00         -\$8,600.00         -\$8,000.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00 <td>Last FY Carryover Totals</td> <td>\$11,420.56</td> <td>-\$977.76</td> <td>\$10,442.80</td>                    | Last FY Carryover Totals                                    | \$11,420.56     | -\$977.76                | \$10,442.80 |
| Community Relations         Budgeted Income         Budgeted Expenses         Budget Net           Community Relations Totals        \$2,200.00         -\$2,200.00           Events         Budgeted Income         Budgeted Expenses         Budget Net           Events Totals         \$600.00         -\$8,600.00         -\$8,000.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56   | Administrative  | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Community Relations Totals         -         -\$2,200.00         -\$2,200.00           Events         Budgeted Income         Budgeted Expenses         Budget Net           Events Totals         \$600.00         -\$8,600.00         -\$8,000.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80   | Administrative Totals                                       | -               | -\$1,800.00              | -\$1,800.00 |
| Events         Budgeted Income         Budgeted Expenses         Budget Net           Events Totals         \$600.00         -\$8,600.00         -\$8,000.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80  | Community Relations   | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Events Totals         \$600.00         -\$8,600.00         -\$8,000.00           Fundraising         Budgeted Income         Budgeted Expenses         Budget Net           Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80  | Community Relations Totals                                  | -               | -\$2,200.00              | -\$2,200.00 |
| Fundraising Budgeted Income Budgeted Expenses Budget Net Fundraising Totals \$51,240.00 -\$2,500.00 \$48,740.00 Grant Funds Budgeted Income Budgeted Expenses Budget Net Grant Funds Totals \$2,000.00 -\$10,000.00 -\$8,000.00 Membership Budgeted Income Budgeted Expenses Budget Net Membership Totals \$1,500.00 -\$750.00 \$750.00 Staff Appreciation Budgeted Income Budgeted Expenses Budget Net Staff Appreciation Totals \$1,400.00 -\$10,200.00 -\$8,800.00 Student Support Budgeted Income Budgeted Expenses Budget Net Student Support Totals \$4,850.00 -\$13,350.00 -\$8,500.00 Grand Totals  | Events  | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Fundraising Totals         \$51,240.00         -\$2,500.00         \$48,740.00           Grant Funds         Budgeted Income         Budgeted Expenses         Budget Net           Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80  | Events Totals   | \$600.00        | -\$8,600.00              | -\$8,000.00 |
| Grant Funds Budgeted Income Budgeted Expenses Budget Net \$2,000.00 -\$10,000.00 -\$8,000.00    Membership Budgeted Income Budgeted Expenses Budget Net Membership Totals \$1,500.00 -\$750.00 \$750.00    Staff Appreciation Budgeted Income Budgeted Expenses Budget Net Staff Appreciation Totals \$1,400.00 -\$10,200.00 -\$8,800.00    Student Support Budgeted Income Budgeted Expenses Budget Net Student Support Totals \$4,850.00 -\$13,350.00 -\$8,500.00    Grand Totals \$73,010.56 -\$50,377.76 \$22,632.80  | Fundraising   | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Grant Funds Totals         \$2,000.00         -\$10,000.00         -\$8,000.00           Membership         Budgeted Income         Budgeted Expenses         Budget Net           Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80  | Fundraising Totals  | \$51,240.00     | -\$2,500.00              | \$48,740.00 |
| MembershipBudgeted IncomeBudgeted ExpensesBudget NetMembership Totals\$1,500.00-\$750.00\$750.00Staff AppreciationBudgeted IncomeBudgeted ExpensesBudget NetStaff Appreciation Totals\$1,400.00-\$10,200.00-\$8,800.00Student SupportBudgeted IncomeBudgeted ExpensesBudget NetStudent Support Totals\$4,850.00-\$13,350.00-\$8,500.00Grand Totals\$73,010.56-\$50,377.76\$22,632.80  | Grant Funds   | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Membership Totals         \$1,500.00         -\$750.00         \$750.00           Staff Appreciation         Budgeted Income         Budgeted Expenses         Budget Net           Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80   | Grant Funds Totals  | \$2,000.00      | -\$10,000.00             | -\$8,000.00 |
| Staff Appreciation Budgeted Income Budgeted Expenses Budget Net Staff Appreciation Totals \$1,400.00 -\$10,200.00 -\$8,800.00 Student Support Budgeted Income Budgeted Expenses Budget Net Student Support Totals \$4,850.00 -\$13,350.00 -\$8,500.00 Grand Totals \$73,010.56 -\$50,377.76 \$22,632.80   | Membership  | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Staff Appreciation Totals         \$1,400.00         -\$10,200.00         -\$8,800.00           Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80   | Membership Totals   | \$1,500.00      | -\$750.00                | \$750.00    |
| Student Support         Budgeted Income         Budgeted Expenses         Budget Net           Student Support Totals         \$4,850.00         -\$13,350.00         -\$8,500.00           Grand Totals         \$73,010.56         -\$50,377.76         \$22,632.80   | Staff Appreciation  | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| Student Support Totals       \$4,850.00       -\$13,350.00       -\$8,500.00         Grand Totals       \$73,010.56       -\$50,377.76       \$22,632.80  | Staff Appreciation Totals                                   | \$1,400.00      | -\$10,200.00             | -\$8,800.00 |
| Grand Totals \$73,010.56 -\$50,377.76 \$22,632.80   | Student Support   | Budgeted Income | <b>Budgeted Expenses</b> | Budget Net  |
| \$73,010.56 -\$50,377.76 \$22,632.80  | Student Support Totals                                      | \$4,850.00      | -\$13,350.00             | -\$8,500.00 |
|   | Grand Totals  |                 |                          |             |
| Projected bank balance if on budget \$55,442.52   |   | \$73,010.56     | -\$50,377.76             | \$22,632.80 |
| ,   | Projected bank balance if on budget                         |                 |                          | \$55,442.52 |