

FINAL Abingdon Budget 2018/2019	PLANNED INCOME FY 18/19	Actual Income FY 18/19	PLANNED EXPENDITURES FY 18/19	Actual Expenditures FY 18/19
Dues and Donations				
PTA Membership Dues & Donations goal of 200 members	\$ 6,000	\$ 6,557		
Sub-Total Dues and Donations	\$ 6,000	\$ 6,557		
Abingdon Events				
Project Gift (4 events @ \$250/each)		\$ 189	\$ 1,000	\$ 186
Art Show			\$ 400	\$ 362
Holiday Shop	2,500	2,930	3,000	2,764
Movie Nights (2 in the winter)	1,000	1,118	1,000	1,205
Kindergarten Info Sessions (3 in the spring)			200	35
International Night			600	697
Coffee Events			200	75
Back to School Picnic			700	523
Back to School Night		95	1,000	1,857
PTA mtgs (9) (baby sitting and pizza). Speakers			1,500	1,627
Hispanic Heritage Month			500	323
5th Grade Promotion Fund	1,500	1,163	2,000	1,332
Thanksgiving Turkeys		2,978		3,853
Steam Night		452		314
5K auction night babysitting			300	300
Sub-Total Abingdon Events	\$ 5,000	\$ 8,925	\$ 12,400	\$ 15,452
Fundraising Income				
Fall Festival	\$ 2,500	\$ 2,415	\$ 3,500	\$ 3,338
Read - a - Thon	12,000	13,068	1,000	578
Book Fair	5,000	6,013	5,000	6,721
EduKit	500	536		
Retail Rebate	600	474		
School Pictures	5,000	3,961		
Spring Fundraiser-Mixed bags	3,000	2,810	500	1,186
Spirit Night Out (4@ 200 each)	800	142		
Yearbooks & Lovelines	4,500	4,744	4,500	4,510
Sub-Total Fundraising Income	\$ 33,900	\$ 34,162	\$ 14,500	\$ 16,333
Administrative Expenses				
General Supplies			\$ 1,500	\$ 1,492
Bank Charges				104
Insurance			200	
Laminating			900	739
Websupport/e-courier			800	450
PTA dues and CCPTA			1,000	1,070
IRS filing		\$ 275	500	275
Sub-Total Administrative Expenses	\$ -	\$ 275	\$ 4,900	\$ 4,132
Principal's Fund				
Discretionary			\$ 1,000	\$ 910
Sub-Total Principal's Fund			\$ 1,000	\$ 910
PTA President's Fund				
Student Directory			\$ 600	\$ 375
Discretionary			2,000	1,664
Sub-total PTA President's Fund			\$ 2,600	\$ 2,039
Staff Apprec/Student Dev & Achieve				
Teacher Appreciation Week	\$ 1,500	\$ 2,020	\$ 3,500	\$ 4,133
Staff Hospitality			2,500	1,566
Cardinal Kids Mentoring Program			800	587
Author Visit/Assembly			1,000	168
Girls on the Run				101
4th Grade Field Trip Donation		\$ 272	500	300
Science Club			300	230
Let's Go Club			300	318
SOL Treats/supplies			100	78
After School Programs Enrichment Programs		\$ 700	2,000	2,797
Sub-total Staff Apprec/Student Dev & Achiev	\$ 1,500	\$ 2,992	\$ 11,000	\$ 10,279
School Spirit Gear	\$ 4,000	\$ 2,791	\$ 10,000	\$ 5,130
Reserves AV and Band				\$ 5,299
Reserves Retirement				\$ 500
Discretionary Funds				\$ 4,000
TOTALS	\$ 50,400	\$ 55,701	\$ 56,400	\$ 64,073