

**Exploris Charter School PTO
Proposed Budget
2019-2020**

		19-20 Budget	Actual	Net	Notes
Revenue					
Auction Income		12,000			
Auction expenses	FR	1,200		10,800	
Spirit Wear Income		4,750			
Spirit Wear expenses	FR	4,000		750	
Art By Me Income		5,800			
Art By Me expenses	FR	3,800		2,000	
Dance Income		1,500		1,500	
Passive Fundraising Income		1,000		1,000	
Optional Dues		750		750	
		-		-	
Total Income		-	-	16,800	

Expense	Category			
PTO Website	Admin	150		150
Slush Fund	Admin			-
Social Media/Marketing	Admin	100		
Sunshine Committee	Teachers	1,800		1,800
Teacher & Staff Appreciation	Teachers	1,500		1,500
Teacher & Staff Hospitality	Teachers	1,000		1,000
Teacher Classroom Fund	Teachers	4,200		4,200
Graduation	Students	800		800
Club Grants	Students	200		200
Dance	Students	2,000		2,000
Crew Activities	Students	1,800		1,800
Adult Social/Fall Social	Community	1,000		1,000
Back-to-School Picnic	Community	225		225
Spring Family Day	Community	1,500		1,500
Tissues & Tea	Community	100		100
Buildings and Grounds	Community	500		500
Total Expense		16,875	-	16,775
Net Income		-	-	25

Would love to add but can't work with numbers

Birthday Baskets/optional charitable contribution
 First week of May
 Lunch x2 for staff meetings
 \$100 per teacher, including EC and counselors
 and global arts

Aim to raise 75% of this through admission fees

Questions?

Contact Kimberly Harris at 919-491-7125 or kimberlyannharris@yahoo.com

**Removed back up lunches and coffee/creamer. Will ask parents to contribute both.