

2008-2009 Proposed Bandelier PTA Budget

07-08 Net Revenue	Projected
Bear-a-thon	10,000.00
AIS/Dessert Night	3,500.00
Halloween Carnival	2,200.00
Book Fair	1,500.00
Shop N Stroll	1,300.00
Magazine Sales	500.00
Coffee Fundraiser	500.00
Membership	300.00
Ice Cream Social/Poetry Slam	250.00
Donations	1,000.00
Misc. (includes bank interest)	280.00
Total Net Revenue	\$ 21,330.00

08-09 Music Net Revenue	Projected
Donations (\$14k raised in FY07/08)	14,000.00
Informance/Concert	-
United Way	500.00
Box Tops	350.00
Summer Pool Party	300.00
Target Store	250.00
Piggy Bank	20.00
Misc. (bank interest, other)	200.00
Grants	-
Music Net Revenue Target	\$ 15,620.00
Total Net Rev Target w/ Music	\$ 36,950.00

07-08 General Funding Support	Projected
Art in the School	3,200.00
Bank Fees	100.00
Clothing Bank	150.00
Counselor's Fund	200.00
Curriculum Enrichment	1,200.00
Field Trips	4,500.00
Fifth Grade Moving-Up Gift	120.00
Testing Snacks	300.00
Hospitality	700.00
Insurance	185.00
Nurse's Office	75.00
Office/Tech Support	1,500.00
PE Equipment/Play Day	800.00
PTA Miscellaneous	300.00
PTA Storage (Halloween)	2,000.00
Reading Enrichment	1,000.00
Service Learning Club	200.00
Scholarships	300.00
Staff Appreciation	200.00
Teacher's Fund	4,000.00
Welcome Back Cruise	300.00
Total Proposed Expenses	\$ 21,330.00

08-09 Music Funding	Projected
Music Salary	22,300.00
Music Culture Performances	
Cirriculum Materials	
Instruments & Instruction	7,000.00
Concert	
Other - fundraising costs	1,000.00
Total Proposed Music Expenses	\$ 30,300.00
Total Expense Target w/ Music	\$ 51,630.00

Restricted/Carry-over Accounts

08-09 Restricted Accounts (Beginning Balance)	Beginning Balance
Music	16,977.72
Library	4,648.64
Sun & Shade	-
Learning Garden (07-08 "overage")	1,500.00
Cirriculum Enrichment (07-08 "overage")	5,000.00
07/08 Start-Up Budget	5,630.72
Total	33,757.08

Approved Spending of "Overage" 07/08	
	\$ 5,630.72
Learning Garden (BoD restricted June-08)	1,500.00
Cirriculum Enrichment	5,000.00
Other	630.72
Total	\$ 7,130.72