

**FRANK C. MARTIN K-8 CENTER PTSA
PROPOSED BUDGET 2018 -- 2019**

**2018 - 2019
Budget**

BALANCE ON HAND from previous year **\$9,168.04**

INCOME (RECEIPTS)

Afterschool Snacks (Snacks, Kona, Bahama Bucks)		\$12,000.00
Amazon Smiles		\$100.00
Book Fairs (Fall)		\$3,500.00
Book Fairs (Spring)		\$4,000.00
Box Tops		\$1,000.00
Direct Donations		\$1,100.00
Eighth Grade Committee		
Fall Fundraiser -- Charleston Wrap		\$5,000.00
Father/Daughter Dance		\$3,500.00
Fifth Grade Committee		
Give Miami Day		\$1,000.00
Grams - Character, Lucky Charm, Valentines Day		\$800.00
Grandparents Breakfast		\$300.00
Holiday Gift Shop		\$2,200.00
Jean's Day		\$1,200.00
Membership		\$3,500.00
Mother/Son Dance		\$1,600.00
MYP Activities (Falcon Bowl, T-shirts, \$5 Spirit Week)		\$1,200.00
MYP Dances		\$400.00
PYP Activities (\$5 Spirit Week)		\$1,500.00
PYP Dances		\$1,050.00
Restaurant Nights		\$50.00
School Store		\$12,000.00
Sky Zone discount tickets		\$400.00
South Beach Candle		\$1,000.00
Spring Pictures		\$700.00
Teacher Welcome Back		\$750.00
The Fair discount tickets		\$200.00
TOTAL RECEIPTS		\$60,050.00

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EXPENSES (DISBURSEMENTS)

Fundraising Expenses

After School Snacks			\$4,000.00
Book Fair -- Fall			\$2,000.00
Book Fair -- Spring			\$3,000.00
Box Tops			\$30.00
Fall Fundraiser -- Charleston Wrap			\$3,000.00
Grams -			\$250.00
Holiday Gift Shop			\$1,200.00
School Store			\$7,000.00
Sky Zone			\$1,000.00
The Fair			\$100.00
		Total Fundraising Expenses	\$21,580.00

Operating Expenses

Bank Fees			\$20.00
Board Quarterly Retreat			\$800.00
Communication			\$700.00
Interim Funds			\$2,500.00
MDCC Insurance and Dues			\$150.00
Membership			\$2,450.00
Miscellaneous -- Officer's Supplies			\$125.00
Postage			\$50.00
Prior Years Expenses			\$100.00
PTA Supplies			\$300.00
PTA Equipment			\$400.00
Start of School Packets and Supplies			\$200.00
Tax Preparation			\$75.00
		Total Operating Expenses	\$7,870.00

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Program Expenses

Hospitality			
General Meetings			\$450.00
Principal's Coffee			\$50.00
PYP IB Visit			\$800.00
Veterans Day			\$400.00
Welcome Back Teacher Brunch			\$600.00

Awards Ceremony			\$350.00
Career Day			\$300.00
Curriculum Support (AR,			\$5,500.00
Family Literacy Night			\$450.00
Father / Daughter Dance			\$3,500.00
Education Foundation Initiatives			\$350.00
Eighth Grade Committee			
Ethnic Heritage (Black History, Chinese, Hispanic)			\$800.00
Fifth Grade Committee			
Grade Level Grants			\$4,000.00
Grandparents Breakfast			\$600.00
Honor Roll			\$500.00
Kindergarten / Pre-K Promotions			\$300.00
Media Center			\$400.00
Men of FCM			\$0.00
Mother / Son Dance			\$1,200.00
MYP Membership Dance			\$100.00
Professional Development (MYP/PYP)			\$4,000.00
PYP Membership Dance			\$100.00
Red Ribbon Week			\$300.00
Staff Appreciation			\$1,200.00
Student Sponsored Competition			\$170.00
Student International Games Day			\$300.00
Teacher Appreciation			\$2,500.00
Volunteer Appreciation			\$600.00
Walk to School Day			

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Total Program Expenses \$29,820.00

TOTAL INCOME VERSUS EXPENSES

Total Projected Income	\$60,050.00
Total Projected Expenses	\$59,270.00
Difference	\$780.00