

**SUNSET ELEMENTARY PTA**  
**BUDGET PROPOSAL**  
**Fiscal Year 2018-2019**

	<u>2018-19</u> <u>Proposed</u> <u>Receipts</u>	<u>2018-19</u> <u>Proposed</u> <u>Expenses</u>
<b>PTA Membership Dues</b>	\$24,000	
<b>Donations</b>	\$5,000	
<b>Fundraisers</b>		
Boosterthon	\$30,000	
Box Tops	\$1,500	
Fall Catalogue Fundraisers	\$4,000	
Holiday Shoppe	\$3,500	
Spring Catalogue Fundraiser - EDDA's	\$4,000	
Fall Book Fair	\$10,000	
Give Miami Day	\$5,000	
Spring Book Fair	\$10,000	
PTA Store	\$30,000	
<b>Community Sponsorship &amp; Grants</b>	\$250	
<b>Other Income</b>		
Sunset Mural	\$4,000	
Community Partners (Miami Heat, Marlins, etc.)	\$500	
Retail & Corporate Programs	\$500	
Winter Wonderland	\$2,500	
Family Nights (Movie, Dance Off, BINGO)	\$1,500	
<b>Total Receipts:</b>	<b>\$136,250</b>	
<b>EXPENDITURES:</b>		
<b>School Programs</b>		
Cultural Arts		\$1,500
SWAT		\$300
Science Fair		\$350
Voices of Sunset		\$1,000
PE/25-Mile Run Club		\$1,000
Staff Events Hosting		\$350
Field Day		\$500
Multicultural Exchange		\$800
Movie/Dance/BINGO Nights		\$2,500
Outreach Programs (Museum of Science, etc.)		\$1,500
All Pro Dads		\$1,500

<b>School Enhancements</b>		
	Safety and Security	\$2,500
	Landscaping	\$6,000
	Media Center	\$14,000
	***** Improvement Facilities and Physical Education Equipment	\$106,573
	Maintenance Support	\$1,000
	Technology	\$1,500
<b>Membership Promotion</b>		\$1,000
<b>Conventions &amp; Meetings</b>		
	County Council Functions & Dues	\$150
	State PTA Convention	\$1,500
	State Membership Dues	\$3,900
	General PTA Meetings	
<b>Administrative Expenses</b>		
	Hospitality	\$1,100
	Bank Fees and Services	\$120
	Bonding/Liability Insurance	\$715
	Credit Card Processing Fees	\$800
	Newsletter & Marketing	
	Operating Expenses	
	Printing & Reproduction	\$1,000
	Postage & Delivery	\$100
	Professional Fees (Accountant)	\$800
	PTA Calendars	\$250
	Student Agendas	\$3,550
	Office Supplies	\$400
<b>Reserve Funds/Summer Contingency</b>		\$15,000
	Disaster Recovery Assistance	
<b>Teacher Discretionary</b>		\$1,000
<b>Gifts &amp; Awards</b>		
	Teacher appreciation	\$3,500
	Staff Gifts	\$5,500
	Honor Roll Awards	\$3,000
	Honor Roll Field Trip	\$1,900
	AR Recognition	\$1,200
	Other Expenses	\$5,000
<b>Total Expenditures:</b>		\$194,358
<b>Balance</b>		\$136,250      -\$194,358

\*\*\*\*\*Expenditures: Improvement line Includes 2017-18 carry over of \$60,573 for projects that were not activated in fiscal 2017-18 (Give Miami Day - \$29674 and Boosterthon \$30,899)