

EAST HILLS PARENT ASSOCIATION

PROPOSED BUDGET FOR 2016/2017

	BUDGET	2015/2016 ACTUAL
<u>INCOME:</u>		
Walkathon	15,000.00	15,234.94
<u>TOTAL INCOME:</u>	15,000.00	15,234.94
<u>EXPENSES:</u>		
<i>CLERICAL COSTS-</i>		
Printing	450.00	339.73
Liability Insurance	300.00	300.00
Checks	136.00	0.00
Accountant	200.00	200.00
Check Image Fee	2.00	24.00
Misc. (stamps, envelopes)	10.00	18.92
<i>HOSPITALITY-</i>		
Awards Night Reception	250.00	186.68
PSSA Mints	250.00	191.52
Teacher Appreciation Breakfast	200.00	206.08
Back to School Teacher Treats	100.00	60.29
End of Year Secretary Plants	100.00	76.98

	BUDGET	2015/2016 ACTUAL
Charger Challenge Prizes	800.00	687.96
Lamp of Learning ((\$50 given to each award recipient)	3,100.00	2,650.00
6 th Grade Lunch	900.00	1,377.84 2015-2016 Team Monies Each 6 th gr team received \$257
7 th Grade Lunch	900.00	1,338.04 2015-2016 Team Monies Each 7 th gr team received \$600
8 th Grade Lunch	900.00	700.00
Encore Class Fund (9 x \$300) -Music, Health/Fitness, Industrial Arts, Family Consumer Science, Technology, Gifted Program, Literacy Development, Math Development, World Languages	2,700.00	0.00
Student Government Fund	300.00	0.00
Maker Space (STEM Projects in Library)	200.00	0.00
Life Skills Fund	500.00	0.00
8th Grade Farewell Dance DJ	250.00	250.00
Book Fair	100.00	148.34
Kiln for Art Department (purchase will be made based on raising \$15,000 from Charger Challenge)	5,000.00	0.00
Mr. Horvath (projector)	0.00	6,000.00

PROJECTED BALANCE

15,000.00
from Charger Challenge

4,541.61
carryover balance from 2015/2016

PROJECTED BEGINNING BALANCE

19,541.61

TOTAL EXPENSES

17,648.00
projected
based on income of \$15,000

14,756.38
2015/2016

PROJECTED ENDING BALANCE

1,893.61