

**DUBLIN ELEMENTARY PTA
2019-2020 PROPOSED BUDGET
AS OF APRIL 23, 2019**

Administration	2017-2018 Actual	2018-2019 As of April 6	Proposed Budget
Administration & Awards	-\$364	-\$299	-\$500
Bank Service Fees	-\$101	\$0	\$0
Dues - State PTA	-\$80	\$0	-\$40
Dues - Walled Lake PTSA	-\$150	-\$150	-\$150
Insurance	-\$225	-\$125	-\$225
Miscellaneous	-\$67	\$0	\$0
Interest	\$7	\$6	\$0
Membership	\$497	\$1,013	\$500
Total Administration	-\$484	\$444	-\$415

Staff Enrichment	2017-2018 Actual	2018-2019 Actual to Date	Proposed Budget
Classroom Supplies	-\$8,657	-\$4,361	-\$9,000
Playground Supplies	-\$50	\$0	-\$200
RIF - Books for Classrooms	-\$1,917	-\$1,161	-\$2,200
Staff Appreciation	-\$619	-\$366	-\$1,000
Teacher Proposals	-\$1,214	-\$377	-\$500
Total Staff Enrichment	-\$12,455	-\$6,264	-\$12,900

Community Enrichment	2017-2018 Actual	2018-2019 Actual to Date	Proposed Budget
Assemblies	-\$450	-\$960	-\$1,575
Field Day	-\$623	\$0	-\$1,000
Field Trips	-\$2,772	-\$1,572	-\$3,360
Fifth Grade Camp	-\$699	-\$725	-\$800
Fifth Grade Camp Scholarships	-\$350	-\$350	-\$500
Fifth Grade Graduation	-\$769	\$0	-\$800
Foundation for Excellence	-\$220	-\$50	-\$100
MLK Dinner	-\$150	-\$150	-\$150
Parenting Fair	\$0	\$0	-\$100
Popsicles on the Playground	-\$53	-\$63	-\$100
Reflections	\$0	\$0	-\$100
Spelling Bee	-\$27	-\$34	-\$50
Spirit Wear	-\$50	\$688	\$50
Taste of the Lakes	-\$64	-\$98	-\$100
Total Community Enrichment	-\$6,227	-\$3,313	-\$8,685

PTA Events	2017-2018 Actual	2018-2019 Actual to Date	Proposed Budget
Boo Bash	\$53	-\$437	-\$500
Daddy / Daughter Dance	\$1,761	\$1,726	\$1,700
Fall Fundraiser	\$13,740	\$15,181	\$13,500
Family Bingo Night	\$19	\$60	\$50
Family Game Night	\$0	\$300	\$0
Ice Cream Social	\$914	-\$1,225	-\$250
Mom / Son Event	\$134	-\$100	\$0
Movie Night	\$128	\$138	\$100
Welcome Back Picnic	-\$108	\$0	\$0
Total PTA Events	\$16,641	\$15,642	\$14,600

Community Fundraising	2017-2018 Actual	2018-2019 Actual to Date	Proposed Budget
Amazon Smile	\$131	\$153	\$150
Box Tops	\$1,612	\$1,461	\$1,800
Kroger Card	\$4,262	\$3,228	\$4,000
Lifetime Fitness	\$80	\$0	\$0
Miscellaneous	\$1,599	\$392	\$850
Neil Levin	\$259	\$418	\$0
School Kits	\$414	\$445	\$450
Skull Island	\$164	\$0	\$150
Total Community Fundraising	\$8,521	\$6,098	\$7,400

Total Profit (Loss)	\$5,997	\$12,607	\$0
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