

**Horn Elementary PTO
Proposed Budget 2017-2018**

Income

Fundraiser	2017-2018 (7/1-6/30) projected income
Amazon	250
Box Tops	300
Fall Fund Drive	5000
Football Parking	4000
Scholastic Book Fair	2000
Fall Family Dinner	500
Fall Bake Sale	300
Vendor Fair	300
Carnival	2000
Hornet Cafe	300
Silent Auction/Raffle	2000
Cedar Rapids Kernels	25
Student Art	500
Interest	20
TOTAL	17,495

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Expenses (page 1)

	2017-2018 (7/1-6/30) projected
Academic Enrichment (in school)	
Artist in Residence*	150
Touring Music*	400
Visiting Author*	750
1 st Grade Science (Plant)	20
2 nd Grade Science (Butterflies)	175
2 nd Grade Pen Pals	300
3 rd Grade Headphones	50
4 th Grade Time Magazine	125
6 th Grade Geography Bee	100
TOTAL	2070
Academic Enrichment (Field Trips)	
Kindergarten	600
1 st Grade	600
2 nd Grade	600
3 rd Grade	600
4 th Grade	800
5 th Grade	800
6 th Grade	3450
Other	0
TOTAL	7450
Facilities/Equipment	
Playground/Landscaping*	1500
PE*	450
Music*	450
Media*	450
Teacher Reimbursements**	2300
Miscellaneous	325
TOTAL	5475

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Expenses (page 2)

	2017-2018 (7/1-6/30) projected
Programs/Clubs	
Safety Patrol	100
Science Fair*	200
Student Council	100
6 th Grade Party	400
Miscellaneous	200
TOTAL	1000
Community Focus	
Ice Cream Social	500
1 st Day Breakfast	150
Community Connections	400
TOTAL	1050
Building Morale	
Conference Meals	400
Ongoing Staff Encouragement	200
Staff Appreciation Week	400
Building Theme	150
TOTAL	1150
Office	
Accountant	2000
DPO	150
Communication	500
Miscellaneous	150
TOTAL	2800

*Budget items carry over into designated funds.

**Teacher Reimbursements are based on \$100 per FTU. Number is approximate based on current staffing level.

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Overview

	2017-2018 (7/1-6/30) projected
TOTAL INCOME	17,495
TOTAL EXPENSES	20,995
DIFFERENCE	(3500)