

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

## **Income**

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

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**Expenses (page 1)**

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

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**Expenses (page 2)**

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

\*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
<b>TOTAL INCOME</b>	<b>17,495</b>
<b>TOTAL EXPENSES</b>	<b>20,995</b>
<b>DIFFERENCE</b>	<b>(3500)</b>