

**Curtsinger PTA**  
**Budget vs Actual as of 1/11/2010**  
**Fiscal Year - 2009-2010**

	Current Budget	Income or Expenditures to Date	Remaining Budget	Percent of Budget
<b>Income</b>				
Beginning Balance	\$0.00	\$50,028.60	(\$50,028.60)	0%
Membership	\$2,500.00	\$1,960.00	\$540.00	78%
<b>Fundraiser - Fun Run</b>	<b>\$40,000.00</b>	<b>\$58,621.10</b>	<b>(\$18,621.10)</b>	<b>147%</b>
Fundraiser - Sock Hop	\$4,500.00	\$0.00	\$4,500.00	0%
Brick Sales	\$200.00	\$385.00	(\$185.00)	193%
Golf Tournament	\$21,000.00	\$100.00	\$20,900.00	0%
Directory Ads	\$1,000.00	\$2,105.00	(\$1,105.00)	211%
Book Fair Sales	\$22,000.00	\$12,658.33	\$9,341.67	58%
<b>Spirit Wear</b>	<b>\$13,000.00</b>	<b>\$18,379.38</b>	<b>(\$5,379.38)</b>	<b>141%</b>
Safeway/Tom Thumb	\$400.00	\$233.19	\$166.81	58%
Cartridge World	\$150.00	\$0.00	\$150.00	0%
WOGA Fundraising	\$750.00	\$0.00	\$750.00	0%
Box Tops/Labels for Education	\$1,800.00	\$0.00	\$1,800.00	0%
Music Festival	\$1,200.00	\$0.00	\$1,200.00	0%
Watch DOGS	\$500.00	\$306.00	\$194.00	61%
<b>Total Income</b>	<b>\$109,000.00</b>	<b>\$144,776.60</b>	<b>(\$35,776.60)</b>	<b>133%</b>
<b>Expense</b>				
Membership - Supplies & Envelopes	\$145.00	\$145.00	\$0.00	100%
Membership - Frisco Council PTA Dues	\$75.00	\$75.00	\$0.00	100%
Membership- Lifetime Memberships	\$53.00	\$0.00	\$53.00	0%
Membership - Bricks Lifetime Members	\$30.00	\$0.00	\$30.00	0%
Membership - Flowers Lifetime Members	\$20.00	\$0.00	\$20.00	0%
<b>Membership - Membership Awards</b>	<b>\$120.00</b>	<b>\$0.00</b>	<b>\$120.00</b>	<b>0%</b>
<b>Membership - Awards Banquet</b>	<b>\$120.00</b>	<b>\$0.00</b>	<b>\$120.00</b>	<b>0%</b>
<b>Membership Postage</b>	<b>\$0.00</b>	<b>\$6.15</b>	<b>(\$6.15)</b>	<b>0%</b>
<b>Fundraising - Fun Run</b>	<b>\$19,200.00</b>	<b>\$28,402.23</b>	<b>(\$9,202.23)</b>	<b>148%</b>
Fundraising - Sock Hop	\$1,250.00	\$0.00	\$1,250.00	0%
Fundraising - Golf Course Fee	\$8,000.00	\$0.00	\$8,000.00	0%
Fundraising - Golf Ball Drop	\$2,500.00	\$0.00	\$2,500.00	0%
Fundraising - Prizes/Signs/Supplies	\$1,000.00	\$210.00	\$790.00	21%
Bricks - cost	\$300.00	\$0.00	\$300.00	0%
Bricks - supplies/pick up/delivery	\$100.00	\$0.00	\$100.00	0%
Bricks - Brick laying	\$300.00	\$0.00	\$300.00	0%
<b>Spirit Wear</b>	<b>\$11,418.95</b>	<b>\$13,041.17</b>	<b>(\$1,622.22)</b>	<b>114%</b>
Raffle	\$100.00	\$0.00	\$100.00	0%
Box Tops/Labels	\$180.00	\$0.00	\$180.00	0%
Directory printing costs	\$2,400.00	\$1,375.00	\$1,025.00	57%
Music Festival	\$700.00	\$0.00	\$700.00	0%
President - Field Day Bingo	\$100.00	\$0.00	\$100.00	0%
President - Miscellaneous	\$600.00	\$514.40	\$85.60	86%
President - PTA Summer Seminar 2009	\$2,350.00	\$2,000.00	\$350.00	85%
President - Sam's Club Membership Renewal	\$35.00	\$35.00	\$0.00	100%
President - Summer Seminar Registration 2010	\$400.00	\$0.00	\$400.00	0%
1st VP - Day Programs	\$6,430.00	\$1,987.00	\$4,443.00	31%
1st VP - Notebook and Dividers	\$30.00	\$11.48	\$18.52	38%

**Curtsinger PTA**  
**Budget vs Actual as of 1/11/2010**  
**Fiscal Year - 2009-2010**

Expense	Current Budget	Income or Expenditures to Date	Remaining Budget	Percent of Budget
Evening Programs	\$7,000.00	\$3,067.80	\$3,932.20	44%
2nd VP - Grade Levels @ \$500 each	\$3,100.00	\$896.45	\$2,203.55	29%
2nd VP - Art	\$300.00	(\$35.75)	\$335.75	-12%
2nd VP - Dyslexia	\$150.00	\$0.00	\$150.00	0%
2nd VP - Guided Reading Library	\$1,000.00	\$0.00	\$1,000.00	0%
2nd VP - GT	\$150.00	\$0.00	\$150.00	0%
2nd VP - Music	\$320.00	\$311.91	\$8.09	97%
2nd VP - Nurses' Clinic	\$225.00	\$225.00	\$0.00	100%
2nd VP - PE	\$300.00	\$51.40	\$248.60	17%
2nd VP - Reading Recovery	\$150.00	\$0.00	\$150.00	0%
2nd VP - Science Lab	\$800.00	\$0.00	\$800.00	0%
2nd VP - Special Education (Mastery Center)	\$200.00	\$139.44	\$60.56	70%
2nd VP - Speech	\$150.00	\$0.00	\$150.00	0%
2nd VP - Technology	\$150.00	\$150.00	\$0.00	100%
2nd VP - Notebook and Dividers	\$30.00	\$26.57	\$3.43	89%
Book Fair Supplies	\$500.00	\$76.72	\$423.28	15%
Bookfair - Cost to Scholastic	\$15,000.00	\$8,156.22	\$6,843.78	54%
Bookfair - Library Books	\$7,000.00	\$0.00	\$7,000.00	0%
Environment - Supplies & Education	\$1,500.00	\$68.00	\$1,432.00	5%
Environment - Walk to School	\$200.00	\$0.00	\$200.00	0%
Historian - Supplies/Film processing	\$150.00	\$48.60	\$101.40	32%
Newsletter - publication/printing	\$1,750.00	\$639.32	\$1,110.68	37%
Printer cartridges	\$100.00	\$0.00	\$100.00	0%
Publicity - supplies	\$100.00	\$0.00	\$100.00	0%
Reflections - supplies	\$750.00	\$4.67	\$745.33	1%
Room Parent coord. Supplies	\$45.00	\$13.89	\$31.11	31%
SAGE - supplies	\$250.00	\$50.00	\$200.00	20%
Secretary - Supplies	\$360.00	\$0.00	\$360.00	0%
Staff Appreciation	\$3,250.00	\$1,068.07	\$2,181.93	33%
Treasurer - Bank Balance	\$200.00	\$0.00	\$200.00	0%
Treasurer - Bank Charges/NSF	\$150.00	\$187.11	(\$37.11)	125%
Treasurer - Contingency Fund	\$400.00	\$70.05	\$329.95	18%
Treasurer - Postage	\$43.00	\$16.57	\$26.43	39%
Treasurer - Insurance	\$555.00	\$555.00	\$0.00	100%
Treasurer - Supplies	\$115.00	\$96.84	\$18.16	84%
Treasurer - Cash Box Funds	\$200.00	\$100.00	\$100.00	50%
Volunteer Coordinator - Supplies	\$507.00	\$41.53	\$465.47	8%
Welcoming committee	\$480.00	\$80.91	\$399.09	17%
Youth Protection	\$700.00	\$367.00	\$333.00	52%
<b>Watch Dogs</b>	<b>\$346.00</b>	<b>\$721.34</b>	<b>(\$375.34)</b>	<b>208%</b>
Misc - New School PTA's	\$250.00	\$0.00	\$250.00	0%
Misc - Scholarship (Curtsinger/Centennial Grad)	\$750.00	\$0.00	\$750.00	0%
Misc - Scholarship Endowment Fund	\$500.00	\$0.00	\$500.00	0%
<b>Misc - Paper</b>	<b>\$440.00</b>	<b>\$657.92</b>	<b>(\$217.92)</b>	<b>150%</b>
Website	\$200.00	\$29.76	\$170.24	15%
Reading Ambassadors - supplies	\$150.00	\$0.00	\$150.00	0%
Carryover	\$28,966.05	\$0.00	\$28,966.05	0%
Carryover - Bricks	\$858.00	\$443.25	\$414.75	52%
Carryover - Book Fair	\$3,886.55	\$3,724.11	\$162.44	96%
2009-2010 Start-up Fund	\$0.00	\$0.00	\$0.00	0%
<b>Total Expense</b>	<b>\$142,633.55</b>	<b>\$69,852.13</b>	<b>\$72,781.42</b>	<b>49%</b>