

**Curtsinger PTA**  
**Budget vs Actual as of 3/26/2010**  
**Fiscal Year - 2009-2010**

	<b>Current Budget</b>	<b>Income to Date</b>	<b>Remaining Budget</b>	<b>Percent of Budget</b>
<b>Income</b>				
Beginning Balance	\$0.00	\$50,028.60	(\$50,028.60)	0%
Membership	\$2,500.00	\$1,960.00	\$540.00	78%
Fundraiser - Fun Run	\$40,000.00	\$56,231.90	(\$16,231.90)	141%
Fundraiser - Sock Hop	\$4,500.00	\$0.00	\$4,500.00	0%
Brick Sales	\$200.00	\$379.28	(\$179.28)	190%
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	\$25,224.74	(\$3,224.74)	115%
Spirit Wear	\$13,000.00	\$19,324.07	(\$6,324.07)	149%
Safeway/Tom Thumb	\$400.00	\$405.98	(\$5.98)	101%
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	\$1,353.86	\$446.14	75%
Music Festival	\$1,200.00	\$0.00	\$1,200.00	0%
Watch DOGS	\$500.00	\$321.00	\$179.00	64%
<b>Total Income</b>	<b>\$109,000.00</b>	<b>\$157,434.43</b>	<b>(\$48,434.43)</b>	<b>144%</b>
<b>Expense</b>				
	<b>Current Budget</b>	<b>Expenditures to Date</b>	<b>Remaining Budget</b>	<b>Percent of Budget</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	\$50.00	\$3.00	94%
Membership - Bricks Lifetime Members	\$30.00	\$0.00	\$30.00	0%
Membership - Flowers Lifetime Members	\$20.00	\$20.00	\$0.00	100%
Membership - Membership Awards	\$120.00	\$54.99	\$65.01	46%
Membership Postage	\$30.00	\$26.91	\$3.09	90%
Fundraising - Fun Run	\$29,200.00	\$29,063.91	\$136.09	100%
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%
Spirit Wear	\$13,418.95	\$13,418.95	\$0.00	100%
Raffle	\$100.00	\$100.00	\$0.00	100%
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	\$2,492.00	\$3,938.00	39%
1st VP - Notebook and Dividers	\$30.00	\$16.74	\$13.26	56%

Expense	Current Budget	Expenditures to Date	Remaining Budget	Percent of Budget
Evening Programs	\$7,000.00	\$2,982.26	\$4,017.74	43%
2nd VP - Grade Levels @ \$500 each	\$3,100.00	\$1,896.45	\$1,203.55	61%
2nd VP - Art	\$300.00	\$260.81	\$39.19	87%
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	\$320.00	\$0.00	100%
2nd VP - Nurses' Clinic	\$225.00	\$225.00	\$0.00	100%
2nd VP - PE	\$300.00	\$260.87	\$39.13	87%
2nd VP - Reading Recovery	\$150.00	\$0.00	\$150.00	0%
2nd VP - Science Lab	\$800.00	\$557.11	\$242.89	70%
2nd VP - Special Education (Mastery Center)	\$200.00	\$195.61	\$4.39	98%
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	\$15,410.88	(\$410.88)	103%
Bookfair - Library Books	\$7,000.00	\$2,148.00	\$4,852.00	31%
Environment - Supplies & Education	\$1,500.00	\$404.76	\$1,095.24	27%
Environment - Walk to School	\$200.00	\$0.00	\$200.00	0%
Historian - Supplies/Film processing	\$150.00	\$73.04	\$76.96	49%
Newsletter - publication/printing	\$1,750.00	\$689.72	\$1,060.28	39%
Printer cartridges	\$100.00	\$0.00	\$100.00	0%
Publicity - supplies	\$100.00	\$0.00	\$100.00	0%
Reflections - supplies	\$750.00	\$157.60	\$592.40	21%
Room Parent coord. Supplies	\$45.00	\$13.89	\$31.11	31%
SAGE - supplies	\$250.00	\$65.05	\$184.95	26%
Secretary - Supplies	\$360.00	\$0.00	\$360.00	0%
Staff Appreciation	\$3,250.00	\$1,679.03	\$1,570.97	52%
Treasurer - Bank Balance	\$200.00	\$0.00	\$200.00	0%
Treasurer - Bank Charges/NSF	\$150.00	\$150.00	\$0.00	100%
Treasurer - Contingency Fund	\$400.00	\$342.85	\$57.15	86%
Treasurer - Postage	\$43.00	\$29.59	\$13.41	69%
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%
Watch Dogs	\$846.00	\$761.34	\$84.66	90%
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%
Misc - Paper	\$657.92	\$657.92	\$0.00	100%
Website	\$200.00	\$148.95	\$51.05	74%
Reading Ambassadors - supplies	\$150.00	\$0.00	\$150.00	0%
Carryover	\$28,748.13	\$429.22	\$28,318.91	1%
Carryover - Bricks	\$858.00	\$443.25	\$414.75	52%
Carryover - Book Fair	\$2,933.17	\$2,933.17	\$0.00	100%
Iraq support	\$0.00	(\$6.00)	\$6.00	0%
2009-2010 Start-up Fund	\$2,116.00	\$0.00	\$2,116.00	0%
<b>Total Expense</b>	<b>\$156,206.17</b>	<b>\$84,322.84</b>	<b>\$71,883.33</b>	<b>54%</b>