

Hayfield Secondary PTSA Draft Budget				
School Year 2012-2013				
	Actual amount			Proposed Budget
<b>Revenue:</b>	SY 11/12	JKB Notes on actual expenses		SY 12/13
Donations	5,587	CFC \$4859 /Barnes & Noble \$539/Misc donation \$188		5,000
Other	426	Box-Tops \$426		420
Membership	3,435	This was much lower than prior year due to change in dist of packets.		3,825
Other Fundraising	6,237			2,400
E-scrip	407			400
Spirit Wear	571	No longer selling		100[1]
<b>Total Revenue</b>	<b>16,662</b>			<b>12,145</b>
<b>Expenses</b>				
Academic Boosters	605	This is payment for pins/letters awarded at ceremony. Note that payment for SY 12/13 will be \$1,534 and is due in Oct. HSS overbought inventory of pins/letters and we agreed to pay for inventory over 2 years.		1,534
Administrative (Insurance)	320	Annual insurance policies		325
Donations	0			100[2]
Landscaping	226			225
Sponsorships (H2N/ANGP/AthleticBoosters)	1,670[3]	Athletic Boosters \$250 / H2N \$420/ Practice Field \$		700
Faculty Mini-grants	2,001	We have done the same amount for several years.		2,000
Hospitality	5,620[4]	Bfst 2203 / Lunch 3209 / other events 208		5,500
Leadership Training				0
Membership Expenses	61	Paid to Diane Rose - Expenses related to Directory		75
Newsletter				0
Reflections				0
Scholarships	2,000	4 scholarship at \$500 . Originally only budgeted for 2		1,000
In School Programs	470[5]	Real Food for Kids \$50 / NOVA AIDS ministry \$420		475
Other Fundraising	4,599			200[6]
Spirit Wear		No longer selling		0
<b>Total Expenses</b>	<b>17,572</b>			<b>12,134</b>
<b>Net Income/(Loss)</b>	<b>(910)</b>			<b>11</b>

1. Potential sale of remaining spirit wear inventory
2. Estimated cost of CFC campaign signs
3. Jan Bigelow:
  - athletic boosters 250
  - H2N 420
  - practice field 1,000
4. Bigelow, Janice:
  - teacher breakfast 2203
  - teacher lunch 3209
  - other 208
5. Jan Bigelow:
  - real food for kids \$50
  - NOVA AID ministry 420
6. Lowered from estimate of \$200 to \$300