

COUNTRY SPRINGS PFA  
Proposed Budget  
For the school year 2022 - 2023

	<u>Annual Amount</u>	<u>% of Income</u>
<b>Income</b>		
Fall Fundraiser	\$ 30,000	41.1%
Spring Fundraiser	26,000	35.7%
Spirit Wear	6,500	8.9%
Book Fair	3,000	4.1%
Family Dinner Night	2,975	4.1%
Memory Books	2,000	2.7%
Silent Auction	1,200	1.6%
Marquee	1,000	1.4%
After School Sales	250	0.3%
<b>Total Income</b>	<b>\$ 72,925</b>	<b>100.0%</b>
<b>Expenses - Fundraising</b>		
Fall Fundraiser	\$ 5,000	6.9%
Spring Fundraiser	1,000	1.4%
Spirit Wear	5,220	7.2%
Memory Books	1,000	1.4%
Family Dinner Night	210	0.3%
<b>Total Fundraising Expenses</b>	<b>\$ 12,430</b>	<b>17.0%</b>

	<u>Annual Amount</u>	<u>% of Income</u>
<b>Expenses - Program Services</b>		
Field Trips	\$ 22,500	30.9%
Software - IXL	12,000	16.5%
Teacher Support	6,525	8.9%
School Supplies	5,000	6.9%
Educational Assemblies	2,000	2.7%
Health and Safety Supplies / CPR	1,500	2.1%
Faculty Appreciation	1,500	2.1%
HITS - Helping Ignite Tomorrow's Stars	1,450	2.0%
Performing Arts	1,200	1.6%
6th Grade - Promotion	1,000	1.4%
Breakfast events with Parents	1,000	1.4%
Art Palette	500	0.7%
Red Ribbon Week	500	0.7%
<b>Total Program Services</b>	<b>\$ 56,675</b>	<b>77.7%</b>
<b>Expenses - Organizational</b>		
Accounting Fees and Taxes	\$ 1,820	2.5%
Hospitality	1,000	1.4%
Insurance	500	0.7%
Supplies	500	0.7%
<b>Total Organizational Expenses</b>	<b>\$ 3,820</b>	<b>5.2%</b>
<b>Total Expenses</b>	<b>\$ 72,925</b>	<b>100.0%</b>
<b>Net Operations</b>	<b>\$ -</b>	<b>0.0%</b>