

2016-17 Coulson Tough PTO Approved Budget

Item	Budgeted Income	Budgeted Expense
<i>Fundraising</i>		
Contributors/FOT Business	\$ 4,000	\$ 0
“Field Day t-shirt logo sponsors”	\$ 8,000	\$ 8,000
Friends of Tough - Families	\$ 5,000	\$ 2,000
Membership/Directory	\$ 4,000	\$ 3,000
Fall Fundraiser	\$ 60,000	\$ 30,000
Spring Fundraiser	\$ 45,000	\$ 10,000
Partner Share	\$ 1,200	\$ 200
<i>Fundraising Subtotal</i>	\$ 127,200	\$ 53,200
<i>Student & Campus Expenses</i>		
Beautification	\$ 0	\$ 6,500
Student Planners & Blue Tuesday Folders	\$ 0	\$ 6,500
Cultural Arts - Field Trips	\$ 0	\$ 20,000
Counselor Programs (includes Health & Safety, Watch Dog Dads)	\$ 0	\$ 2,650
Educational Enhancements (\$4k carryover for 3-6 reading pilot)	\$ 4,000	\$ 19,000
EE Campus Technology	\$ 0	\$ 0
EE Software Licenses (carryover from 2016 spring fundraiser)	\$ 18,000	\$ 18,000
Sixth Grade Survivor Night, Celebration & Clap Out	\$ 0	\$ 1,000
Staff Development	\$ 0	\$ 8,000
<i>Student & Campus Expenses Subtotal</i>	\$ 22,000	\$ 81,650
<i>Student Sales</i>		
School Store/Tough Mart	\$ 1,000	\$ 1,000
Spirit Wear	\$ 15,000	\$ 15,000
Winter Wonderland	\$ 9,000	\$ 9,000
Yearbook	\$ 2,000	\$ 2,000
<i>Student Sales Subtotal</i>	\$ 27,000	\$ 27,000
<i>Staff Appreciation</i>		
Front Office Lunch (end of year)	\$ 0	\$ 200
Miscellaneous, Water for Staff Lounge	\$ 0	\$ 1,500
Staff Catered Meals (1 breakfast at beginning of school year and Presidents' Day staff training)		\$ 1,000
Teacher Appreciation Committee	\$ 0	\$ 4,000
Teacher Gifts	\$ 0	\$ 1,000
<i>Staff Appreciation Subtotal</i>	\$ 0	\$ 7,700
<i>PTO Administrative Costs</i>		
Bank Charges	\$ 0	\$ 2,000
Chamber of Commerce	\$ 0	\$ 250
PTO Insurance	\$ 0	\$ 500
PTO Storage	\$ 0	\$ 1,400
PTO Startup	\$ 0	\$ 700
Tax Filing	\$ 0	\$ 1,000
Website & Newsletter	\$ 0	\$ 800
Wunderlich Fund for 1st Year Teachers	\$ 500	\$ 500
<i>PTO Administrative Costs Subtotal</i>	\$ 500	\$ 7,150
Total	\$ 176,700	\$ 176,700