



Yorkville Community School
Parent-Teacher Association

Yorkville Community School, PS 151, Parent-Teacher Association 2015 - 2016 Budget

	2015 - 2016 APPROVED BUDGET	2015 - 2016 AMENDED BUDGET	2015-2016 AMENDED BUDGET	PROPOSED AMENDMENT
INCOME				
Donations				
Annual Parent Fundraising	\$125,000	\$125,000	\$125,000	\$125,000
Coin Drive	\$3,500	\$3,500	\$3,500	\$3,500
Corporate Donations	\$15,000	\$15,000	\$15,000	\$15,000
Grants	\$20,000	\$20,000	\$20,000	\$20,000
Legacy Fundraising	\$9,500	\$9,500	\$9,500	\$9,500
Sub-total Donations	\$173,000	\$173,000	\$173,000	\$173,000
Events				
Fall Festival	\$17,000	\$17,000	\$17,000	\$17,000
Family Fun Night	\$5,000	\$5,000	\$5,000	\$5,000
School Kits	\$6,000	\$6,000	\$6,000	\$6,000
Community Shopping Days	\$7,000	\$7,000	\$7,000	\$7,000
Barnes & Noble Day	\$1,500	\$1,500	\$1,500	\$1,500
Popcorn Friday	\$4,500	\$4,500	\$4,500	\$4,500
Others	\$1,000	\$1,000	\$1,000	\$1,000
Bookfair	\$500	\$500	\$500	\$500
Read-A-Thon	\$10,000	\$10,000	\$10,000	\$10,000
Auction	\$75,000	\$75,000	\$75,000	\$75,000
Sub-total Event Income	\$120,500	\$120,500	\$120,500	\$120,500
Merchandise Sales				
YCS School Store	\$3,500	\$3,500	\$3,500	\$3,500
Sub-total Merchandise Sales	\$3,500	\$3,500	\$3,500	\$3,500
TOTAL INCOME FROM FUNDRAISING EFFORTS	\$297,000	\$297,000	\$297,000	\$297,000

EXPENDITURES

Events

Meeting Expenses	\$750	\$750	\$750	\$750
Welcome Night	\$600	\$600	\$600	\$600
Fall Festival	\$7,000	\$7,000	\$7,000	\$7,000
Teacher Appreciation	\$4,000	\$4,000	\$4,000	\$4,000
Family Fun	\$2,500	\$2,500	\$2,500	\$2,500
Auction	\$5,000	\$5,000	\$5,000	\$5,000
School Kits	\$1,000	\$1,000	\$1,000	\$1,000
Bookfair	\$1,000	\$1,000	\$1,000	\$1,000
Read-A-Thon	\$0	\$800	\$800	\$800
Spring Family Fun Day	\$1,000	\$1,000	\$1,000	\$1,000
Community Shopping Days	\$300	\$300	\$300	\$300
5th Grade Graduation	\$7,000	\$7,000	\$7,000	\$2,920
Sub-total Events	\$30,150	\$30,950	\$30,950	\$26,870

In-Class Enrichment Programs

Aussie Staff Development	\$30,000	\$30,000	\$30,000	\$30,000
NY Historical Society	\$4,600	\$4,600	\$4,600	\$4,600
Asphalt Green Recess Program	\$24,333	\$24,333	\$24,333	\$24,333
Chess	\$18,000	\$18,000	\$18,000	\$18,000
92Y In-school Music Theory & Concerts	\$28,000	\$28,000	\$22,000	\$22,000
Salvadori Project	\$16,000	\$16,000	\$16,000	\$16,000
Financial Literacy Program	\$4,500	\$0	\$0	\$0
Constitution Works	\$0	\$2,000	\$2,000	\$2,000
Sub-total In-Class Enrichment Programs	\$125,433	\$122,933	\$116,933	\$116,933

Staffing

Lunch Aides	\$21,459	\$21,459	\$21,459	\$21,459
Teachers College/Math in the City	\$18,000	\$18,000	\$18,000	\$18,000
Reserve for Additional Lunch Aides	\$12,000	\$12,000	\$12,000	\$12,000
Band	\$5,000	\$5,000	\$5,000	\$5,000
Sub-total Staffing	\$56,459	\$56,459	\$56,459	\$56,459

Merchandise

YCS School Store	\$4,500	\$4,500	\$10,500	\$10,500
Sub-total Merchandise	\$4,500	\$4,500	\$10,500	\$10,500

General Expenses

Insurance	\$1,500	\$1,500	\$1,500	\$1,500
Accountant	\$9,000	\$9,000	\$9,000	\$9,000
Bank/Credit Card/Paypal Fees	\$3,629	\$3,629	\$3,629	\$3,629
Licenders	\$6,000	\$6,000	\$6,000	\$10,080
Classroom & Instructional Supplies	\$11,750	\$13,450	\$13,450	\$13,450
Classroom Carpets	\$779	\$779	\$779	\$779
Folding Chairs & Carts For Events	\$2,000	\$2,000	\$2,000	\$2,000
Field Trip Scholarship Fund	\$500	\$500	\$500	\$500
Office Supplies	\$600	\$600	\$600	\$600
Outside Printing Services	\$5,600	\$5,600	\$5,600	\$5,600
Postage/Mailings	\$100	\$100	\$100	\$100
Copy Machine	\$2,000	\$2,000	\$2,000	\$2,000
Sub-total General Expenses	\$43,458	\$45,158	\$45,158	\$49,238

Technology & Library

Library	\$15,000	\$15,000	\$15,000	\$15,000
Technology	\$22,000	\$22,000	\$22,000	\$22,000
Sub-total Technology & Library	\$37,000	\$37,000	\$37,000	\$37,000

TOTAL EXPENDITURES	\$297,000	\$297,000	\$297,000	\$297,000
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Date Proposed Budget was distributed to General Membership:	6/16/2015	9/22/2015	10/20/2015	4/20/2016
Date Budget was Approved by General Membership:	6/16/2015	9/22/2015	10/20/2015	4-20-16
Date Proposed Budget was distributed to the Principal:	6/16/2015	9/22/2015	10/20/2015	4-20-16

Prepared By: Alison Dow and Nancy Martin
 Co-President: _____
 Co-President: _____
 Co-Treasurer: _____
 Co-Treasurer: _____