

Pine Lake PTSA
Proposed Budget for 2015-2016 school year -present for approval

Updated: 10/02/15

	2014-2015 Budget	2015-2016 Proposed Budget	Notes
Income			
Fundraising			
Pass the Hat	14,300.00	14,300.00	
Corporate Matching	5,500.00	6,000.00	
Emergency Prep	0.00	-	
Membership Fees	10,000.00	8,600.00	reduce due to lower membership #
Directory Sales	50.00	28.00	may be removed in future
Events			
Hoe Down	5,500.00	5,800.00	based on projected attendance
Picture Day	750.00	750.00	
Passive Income			
Electronic Scrip 5000022412	150.00	50.00	reduce based on prior year actual
Miscellaneous	0.00	-	
Total Income	36,250.00	35,528.00	
Expenses			
Administration			
Bank Fees	36.00	36.00	
Pay Pal Fees	750.00	700.00	
Golden Acorn Awards	300.00	200.00	line item required by WSPTA affiliation
Incorporation Fees/Charitable Org Renew	60.00	60.00	
Liability and Bonding Insurance	440.00	590.00	increase due to insurance rate adjustment
Outstanding Educator Award	100.00	100.00	line item required by WSPTA affiliation
President's Discretionary Fund	150.00	150.00	
Taking Care of Business	0.00	25.00	
Supplies	50.00	50.00	
Website	250.00	250.00	
Total Administration	2,136.00	2,161.00	
Committees			
Directory Printing	1,020.00	1,050.00	increase based on actuals; however may be lowere
Eighth Grade Promotion	300.00	300.00	
Sixth Grade Back to School Event	0.00	50.00	new board may start 6th grade parent Q&A
Membership	25.00	25.00	
Reflections	150.00	150.00	
Staff Appreciation	1,500.00	1,500.00	
Total Committees	2,995.00	3,075.00	
Grants			
Echo Glen	200.00	200.00	
ACT	50.00	50.00	
ISF--Calling for Kids	125.00	125.00	
ISF--Luncheon	125.00	125.00	
Alternative High School (prev. Tiger Mtn)	100.00	100.00	
Volunteers for Issaquah Schools (VIS)	250.00	500.00	increased one-time to support 2016 bond measure
Total Grants	850.00	1,100.00	
School Grants			
Library After-School/Homework Club	5,000.00	5,000.00	
Curriculum Grants	10,000.00	10,000.00	same; \$2,000 increase due only to unspent funds
Scholar Grants	1,000.00	1,000.00	
Total School Grants	16,000.00	16,000.00	
Leadership Training			
Legislative Assembly	500.00	300.00	\$75/delegate (2015)
State Convention	300.00	500.00	\$140/delegate + Yakima lodging (2015)

Pine Lake PTSA
Proposed Budget for 2015-2016 school year -present for approval

Updated: 10/02/15

	2014-2015 Budget	2015-2016 Proposed Budget	Notes
Total Leadership Training	800.00	800.00	
Membership Service Fees			
Membership Service Fees	6,800.00	5,840.00	required service fees to State & National
Council Assessment	240.00	240.00	required Council fee
Zoomerang Licensing Fee	6.50	10.00	increased Council fee
Parent Education Fee	100.00	100.00	required Council fee
Total Membership Service Fees	7,146.50	6,190.00	
Projects			
Community Outreach	100.00	100.00	
Emergency Prep & Food Packets	0.00	-	
Hoe Down	4,000.00	4,500.00	increased due to higher participation
International Night	500.00	500.00	
Parent Education	500.00	500.00	
Student Recognition	200.00	300.00	increased due to increased # of students
Volunteer Recognition	150.00	150.00	
Sunshine Fund	0.00	-	
Total Projects	5,450.00	6,050.00	
Total Expenses	35,377.50	35,376.00	

Proposed at GMM 10/20/2015