

Proposed Budget 2019-20
Bishop PTO

	2017-2018			2018-2019			2019-2020	
	BUDGET	ACTUAL	ACTUAL vs BUDGET	BUDGET	ACTUAL through June*	ACTUAL vs BUDGET	BUDGET	ACTUAL through Oct*
Fundraising Revenues, net:								
Pumpkin Sale	\$1,300	\$1,637	\$337	\$1,300	\$3,399	\$2,099	\$3,000	\$3,436
School Photos	1,650	1,492	(\$158)	1,500	1,431	(\$69)	1,500	
Walk-a-thon	10,000	13,065	\$3,065	13,000	13,728	\$728	13,000	5,597
Craft Fair	2,000	885	(\$1,115)	1,000	359	(\$641)	300	
Shop Wilson Day	200	120	(\$80)	200	119	(\$81)	200	
Bishop Bear Fair	20,000	10,860	(\$9,140)	15,000	17,955	\$2,955	15,000	
Amazon.com	3,000	934	(\$2,066)	2,000	327	(\$1,673)	1,000	67
Annual Fund	39,000	32,658	(\$6,342)	40,000	29,636	(\$10,364)	36,000	24,662
Bishop Dines Out	1,000	575	(\$425)	600	992	\$392	600	
Bishop Spirit Sales	3,000	721	(\$2,279)	1,500	-2,500	(\$4,000)	1,000	967
Box Tops Revenue	500	303	(\$197)	500	136	(\$364)	-	
Stop & Shop A+ Program	800	700	(\$100)	800	868	\$68	800	
Tiny Prints (Share a sale) Summary	800	134	(\$666)	500	-	(\$500)	-	
Other Income	2,250	1,768	(\$482)	1,150	1,450	\$300	1,200	
Used Goods Sale(s)	5,000	4,345	(\$655)	4,000	4,030	\$30	4,000	
Original Works	1,500	834	(\$667)	1,000	1,041	\$41	1,000	1,400
Camp Auction	2,000	8,931	\$6,931	6,000	-	(\$6,000)	4,500	
Total Fundraising Revenues, net	\$94,000	\$79,962	(\$14,038)	\$90,050	\$72,973	(\$17,077)	\$83,100	\$36,129
PTO Spending Initiatives:								
<i>Enrichment and Student Events:</i>								
Enrichment Committee	\$15,500	\$13,367	(\$2,133)	\$15,500	\$13,504	(\$1,996)	\$15,500	\$840
Enrichment - Garden	4,200	5,659	\$1,459	4,200	2,548	(\$1,652)	4,200	
Field Trip Buses	5,600	3,950	(\$1,650)	5,000	4,205	(\$795)	5,000	892
Offsite Trips / Scholarships	2,500	-	(\$2,500)	2,000	-	(\$2,000)	2,000	
Subscriptions (Scholastic, Movie license, etc)	2,500	2,484	(\$16)	2,500	2,848	\$348	3,000	1,757
Science Night	1,600	1,821	\$221	1,600	-183	(\$1,783)	1,800	
Library Fund	1,400	2,002	\$602	2,000	1,950	(\$50)	2,000	
5th Grade Recognition Fund	3,500	2,523	(\$977)	3,500	-	(\$3,500)	3,500	
	\$36,800	\$31,805	(\$4,995)	\$36,300	\$24,872	(\$11,428)	\$37,000	\$3,489
<i>Supplies:</i>								
Agenda Books (4th & 5th Grade)	1,100	-	(\$1,100)	1,000	819	(\$181)	1,000	
Carpet Cleaning	325	388	\$63	400	579	\$179	600	585
Classroom Supplies	4,000	3,708	(\$292)	4,000	4,263	\$263	4,000	1,806
Other Supplies	100	153	\$53	150	3	(\$147)	150	
	\$5,525	\$4,249	(\$1,276)	\$5,550	\$5,664	\$114	\$5,750	\$2,391
<i>Classroom and Teacher Spending:</i>								
Appreciation (incl. Tea) Conferences & Retirement	3,300	2,827	(\$473)	3,500	4,064	\$564	4,000	
Teacher Checks	13,000	12,970	(\$30)	13,500	13,080	(\$420)	13,500	5,920
School year Kick Off Activities	200	67	(\$133)	100	155	\$55	200	94
Principals Fund	750	1,029	\$279	750	714	(\$36)	750	134
Classroom Fund	9,000	9,000	\$-	9,500	9,500	\$-	9,500	3,500
Clean Up Day (CUD), Playground Improvement	10,000	1,179	(\$8,821)	1,200	10,732	\$9,532	1,200	298
	\$36,250	\$27,071	(\$9,179)	\$28,550	\$38,245	\$9,695	\$29,150	\$9,946
<i>Grants:</i>								
Green Team				2,000	-		1,000	
Technology & Facility Grants	10,000	5,973	(\$4,027)	5,000	34	(\$4,966)	2,500	302
Curriculum Enhancement Grants	4,500	4,966	\$466	5,000	4,678	(\$322)	5,000	
	\$14,500	\$10,939	(\$3,561)	\$12,000	\$4,712	(\$7,288)	\$8,500	\$302
<i>School improvement/capital projects:</i>								
Digital Communication Signage	-	-	\$-	6,000	4,247	(\$1,753)	-	
<i>Other community initiatives:</i>								
Bishop Night Out	-3,000	-1,363	\$1,637	-	133	\$133	-	
Bishop Schoolwide Dance			\$-	250	280	\$30	500	
Community Initiatives - Movie Night	250	-660	(\$910)	250	-1,311	(\$1,561)	-700	
Donations to Other Groups	800	865	\$65	900	1,150	\$250	800	
General & Administrative PTO Expenses	1,220	1,003	(\$217)	1,000	520	(\$480)	1,000	
Miscellaneous Expenses	800	-	(\$800)	1,000	22	(\$978)	1,000	
Total PTO Spending Initiatives	\$93,145	\$73,909	(\$19,236)	\$91,800	\$78,535	(\$13,265)	\$83,000	\$16,127
Total Annual Net Cash Spending	\$855	\$6,053	\$5,198	(\$1,750)	(\$5,562)	(\$3,812)	\$100	\$20,002