

### FY 2026 PS17 PTA PROPOSED BUDGET - for vote on June 17, 2025

ANTICIPATED INCOME		Changes from 2025 (+/-)	Notes
Catalogue Sales (e.g., Miss Chocolate, Krispy Kreme)	\$2,000.00	reduced from 2025 (was \$3,000)	we didn't do any catalog sales in 2025 and still hit our overall revenue goals
Family Donations	\$5,000.00	increased from 2025 (was \$3,500)	increase based on actual income in 2025
Book Fair(s)	\$5,500.00		
Online Auction, Raffle	\$3,000.00	increased from 2025 (was \$1,800)	\$1,800 goal for 2025 was based on the fact that we'd never done an auction before and didn't know if we'd be successful.
School Photos	\$3,000.00		
Uniform Sales	\$5,500.00		
Read-a-Thon	\$4,000.00		
Grams	\$3,500.00		
School Event income	\$5,000.00	reduced from 2025 (was \$6,000)	increase based on actual income in 2025
Craft and other sales	\$3,000.00		
<b>TOTAL</b>	<b>\$39,500.00</b>		
ANTICIPATED EXPENSES			
School Programs - Kidspire	-\$26,000.00	increased from 2025 (was \$24,872)	increase based on anticipated rise in program cost
School Event expenses	-\$2,000.00	reduced from 2025 (was \$2,500)	reduction based on actual spending in 2025
Fundraising Expenses	-\$3,000.00	reduced from 2025 (was \$5,000)	reduction based on actual spending in 2025
Teacher Appreciation	-\$2,000.00	increased from 2025 (was \$1,500)	increase based on actual spending and need in 2025 (we only spent \$1,645, but we had to ask for a lot of family donations and the E-Board did a TON of legwork)
PTA Supplies (copy paper, paper goods for events, etc.)	-\$1,000.00		
Admin (Bank Charges / Software / Postage etc)	-\$1,800.00	increased from 2025 (was \$1,000)	increase based on actual spending in 2025 plus anticipated fees related to filing for 501c3 status
Uniform Purchases	-\$2,200.00	increased from 2025 (was \$1,000)	although there is still a lot of overall stock of uniforms, inventory of certain sizes will likely need to be replaced.
Community Support	-\$1,500.00		
<b>TOTAL</b>	<b>-\$39,500.00</b>		