

Wilder Middle School PTSA Budget			
2021-22			
BEGINNING BALANCE (Startup Carryover)		\$932.24	
<u>INCOME</u>		Amount	Notes
Dues			
	Membership Dues	\$ 1,200.00	Goal of 200 members
Events			
	Spirit Nights (monthly, Aug. 2021-May 2022)	\$ 1,000.00	10 Spirit Nights @ \$100/Spirit Night
	Spaghetti Dinner (Nov. 2021)	\$ 1,000.00	Expecting 200 people; ticket \$5/person; profit \$2/person
	Vendor Fair @ Spaghetti Dinner	\$ 250.00	10 booths expected @ \$25/booth
	Parents' Night Out (Feb. 2022)	\$ 2,500.00	Expecting 100 people; ticket \$25/person; profit \$10/person
	Silent Auction @ Parents' Night Out	\$ 2,000.00	
	International Culture Night	\$ 1,000.00	Expecting 200 people; ticket \$5/person; profit \$2/person; hosting with Diversity & Equity Team and Counseling
	Concessions	\$ 750.00	Including concessions for Talent Show hosted by PE Department
	T-shirt Sales/Spirit Wear	\$ 500.00	
Grants/Donations/Community Partners			
	General Donations	\$ 500.00	
	Store Rewards	\$ 300.00	Amazon, Kroger, Publix, etc.
TOTAL INCOME		\$ 11,000.00	
<u>EXPENDITURES</u>			
Operational			
	Operational Expenses	\$ 50.00	
	Membership - VAPTA/National	\$ 750.00	\$2.25 of each \$6 membership goes to WMSPTSA (\$20 family membership); \$3.75 of each membership goes to VA (\$1.50) and National (\$2.25)
	Membership - HCCPTA	\$ 2.90	\$0.10 of each membership goes to HCCPTA (from previous year)
	PTSA Board Insurance	\$ 65.00	Required by VAPTA

Events/Fundraising			
	Learning Garden	\$ 500.00	
	Spaghetti Dinner (Nov. 2021)	\$ 600.00	\$3/person cost (200 people expected)
	Parents' Night Out (Feb. 2022)	\$ 1,500.00	\$15/person cost (100 people expected)
	International Culture Night featuring the Talent Show	\$ 600.00	\$3/person cost (200 people expected)
	Community Learning	\$ 1,500.00	
	Board Meeting Socials	\$ 300.00	
	Concessions	\$ 325.00	
	College Workshop	\$ 50.00	
Staff & Student Support			
	Staff Appreciation	\$ 3,500.00	Includes \$2750 for staff/admin/teacher sweatshirts; other funds for teacher/principal/counsellor/etc. appreciation gifts
	Resources Support	\$ 400.00	Funds to support library, athletics, arts, music, STEAM, etc.
	Student Support	\$ 400.00	Funds to support Career Day, student clubs, student field trips, etc.
	Infrastructure Support	\$ 400.00	Funds to support auditorium/stage/sound enhancements, tables for outdoors, etc.
TOTAL EXPENDITURES		\$ 10,942.90	
NET INCOME		\$ 57.10	
EXPECTED ENDING BALANCE (Next FY Startup Carryover)		\$989.34	
<i>Approved by board on September 14, 2021</i>			