

WHS PTSO	
PROPOSED FY19 BUDGET	
	FY19 Budget
<u>Income</u>	
Contributions - ATE ("Advance The Excellence")	75,000.00
Interest Income	100.00
Total Income	<u>\$ 75,100.00</u>
<u>Expenses</u>	
General & Administrative	
Accounting & Tax	1,750.00
Admin/Website	1,000.00
Constant Contact	600.00
Transaction Fee - PayPal	1,800.00
Total General & Administrative	<u>\$ 5,150.00</u>
Program Services	
Awards	1,000.00
Directory	600.00
Community Donations	4,700.00
Metco	2,000.00
Fundraising	478.00
Hospitality - Community	700.00
Insurance	1,400.00
Landscaping	1,200.00
President's Fund	2,500.00
PTSO Speaker Series	8,000.00
Total Program Services	<u>\$ 22,578.00</u>
School	
Nurse's office	1,000.00
Guidance office	2,000.00
School Supplies	1,000.00
Total School	<u>\$ 4,000.00</u>
Student Programs	
Advisory	7,500.00
Student Enrichment	3,000.00
Seminar Day	300.00
Student Agendas	2,500.00
Student Initiatives	2,000.00
Total Student Programs	<u>\$ 15,300.00</u>
Teacher Enrichment	
Challenge Success	7,500.00
Faculty Appreciation	4,800.00
Faculty Meetings	2,500.00
Principal's Fund	10,000.00
Teacher Requests	55,500.00
Total Teacher Enrichment	<u>\$ 80,300.00</u>
Total Expenses	<u>\$ 127,328.00</u>
Net Operating Income	<u>-\$ 52,228.00</u>