

**Golden High School PTA
Proposed Budget for 2016/2017**

INCOME	2015/2016 Actual	2016/2017 Budget	Variance
After Prom Income			
After-prom Party - Indiv/Reg	\$2,135		-\$2,135
After-Prom Party - Business Donations Cash	\$3,900	\$5,000	\$1,100
Total After Prom	\$6,035	\$5,000	-\$1,035
Other Income:			
Chili Cookoff	\$1,429	\$1,000	-\$429
Colorado Gives Day	\$1,593	\$1,000	-\$593
Holiday Bazaar	\$1,944	\$1,500	-\$444
Individual Donations - Classrom Grants	\$5		-\$5
Individual Donations - Other	\$1,259	\$1,000	-\$259
King Soopers Cards	\$4,528	\$4,500	-\$28
Other-General	\$125		-\$125
PTA Dues	\$967	\$1,010	\$43
Scholarships for Grad Srs	\$1,280	\$1,200	-\$80
Silent Auction	\$9,510	\$9,000	-\$510
Total Other Income	\$22,641	\$20,210	-\$2,431
Total Income	\$28,676	\$25,210	-\$3,466
Expenses			
After Prom			
Cash Prize 25 X 40		\$800	-\$800
Casino Gift Cards		\$500	-\$500
Casino Mystery Cash Prizes		\$600	-\$600
Casino Prizes	\$2,097	\$400	\$1,697
Casino Set-Up/Rental/7 Dealers	\$500	\$0	\$500
Civic Foundation Prizes 2 - \$500	\$1,000	\$1,000	\$0
Decorations	\$784	\$200	\$584
DJ		\$600	-\$600
Every 1/2 hr \$50 x 8		\$400	-\$400
Fundraising (Printing/Postage)	\$120	\$0	\$120
Games/Activities	\$1,156	\$2,000	-\$844
Invitations/Thank-You's	\$24	\$0	\$24
Office Supplies/copies	\$453	\$0	\$453
Registration		\$100	-\$100
Tattoos		\$800	-\$800
After Prom Budget	\$6,132	\$7,400	-\$1,268
General PTA Fund Expenses			
Bank Charges/Expense	\$63	\$65	-\$2
Chili Cook Off	\$147	\$500	-\$353
Colorado Gives Day (donation)	\$100	\$100	\$0
Colorado PTA Membership	\$585	\$688	-\$103
Donations	\$50	\$50	\$0
Holiday Bazaar	\$219	\$50	\$169
Hospitality	\$348	\$500	-\$152
Insurance	\$195	\$200	-\$5
King Soopers Cards	\$1,000	\$0	\$1,000
Miscellaneous	\$189	\$1,800	-\$1,611
Office Supplies	\$9	\$20	-\$11
Postage		\$20	-\$20
Printing/Copies	\$120	\$120	\$0
Grants and Scholarships	\$9,221	\$18,851	-\$9,630
Quicken Accounting Software	\$112	\$132	-\$20
Reflections	\$60	\$150	-\$90
Scholarships - Seniors	\$10,000	\$0	\$10,000
Silent Auction	\$341	\$350	-\$9
Staff Appreciation	\$1,095	\$1,100	-\$5
Stickers: GHS DEMONS		\$278	-\$278
Student Applause Awards	\$99	\$300	-\$201
Sunshine Committee	\$75	\$500	-\$425
Web registration	\$30	\$36	-\$6
Total General PTA Fund	\$24,057	\$25,810	-\$1,752
Total Expenses	\$30,189	\$33,210	-\$3,021
Net Income (Loss)	-\$1,513	-\$8,000	-\$1,714

*Budgeted \$8,000 loss will be covered by cash surplus from prior years that are in our checking account.