

### 2016-2017 Watson PTO Proposed Budget

Category	Expense	Income	Description
4th Grade Year End Party	\$ 1,500.00	\$ -	Memory book, t-shirts, treat (\$10 per person-based on May 2016 actual expenses)
Accelerated Reader Prizes	\$ 400.00	\$ -	
Attendance Incentive	\$ 150.00	\$ -	Awards to be extra time in gym on Friday - except 4th quarter
Bank Fees	\$ 40.00	\$ -	
Bonding Insurance	\$ 130.00	\$ -	
Box Tops/Aunt Millie's Spirit Labels	\$ 100.00	\$ 2,000.00	Expenses include prizes and postage.
Carson Community Days	\$ 50.00	\$ 1,000.00	Expense Envelopes
Club Level Reimbursement	\$ 1,000.00	\$ -	\$200 per Club(Friends Club 1, Friends Club 2, Recorder Club, Spell Bowl, Student Council)
Donations	\$ 700.00	\$ -	LC Dollars for Scholars, LCSWCD, Waste Management
Fall Fundraiser	\$ 200.00	\$ 5,000.00	Exploring alternative ideas - likely gift wrap, cookie dough, etc.
Family Night	\$ 250.00	\$ -	Grandparents Night/Art Fair/Book Fair - Pictures
Field Day	\$ 850.00	\$ -	Activity Supplies
Five Below Fundraiser	\$ -	\$ 150.00	Income estimated as first time fundraiser
Funding Factory	\$ -	\$ 150.00	
Ground Improvements	\$ 500.00		Tree trimming, mulch, clean-up
Holiday Festival	\$ 2,000.00	\$ 6,000.00	Expenses include prizes, printing
Kindergarten Registration	\$ 350.00	\$ -	Kindergarten Registration - Books to be selected by Kindergarten teachers
Last Day of School	\$ 750.00	\$ -	Kona Ice?
Mardi Gras	\$ 500.00	\$ 1,000.00	Expenses include silent auction basket and model/volunteer tickets
PTO Meetings and Volunteers	\$ 500.00	\$ -	Meeting supplies, child care, volunteer lunch, etc.
PTO Membership	\$ -	\$ 1,500.00	\$8 per family
PTO Office Supplies - Printing	\$ 1,500.00	\$ -	PTO packet, envelopes, signs and paper
Pumpkin Decorating Contest	\$ 225.00	\$ -	Prizes
Quarterly Community Event	\$ -	\$ 1,000.00	Culvers, Bakers Square, etc. fundraisers
Quarterly Student Reward	\$ 1,000.00	\$ -	
Read Across America	\$ 200.00	\$ -	Promote event based on teacher coordinator
Red Robin Royalty Proceeds	\$ -	\$ 150.00	Income estimated as first time fundraiser
Santa Shop	\$ 4,000.00	\$ 4,500.00	12.5% profit
Scholastic Book Fair	\$ 100.00	\$ -	Supplies and teacher preview
Spirit Wear	\$ 251.00	\$ 400.00	\$1 profit per item sold - Expense is 50 t-shirts purchased to sell at Open House
Staff Appreciation Breakfast	\$ 100.00	\$ -	
Staff Appreciation Lunch	\$ 750.00	\$ -	\$10 per person - approximately 75 staff - based on '15-'16 actual expenses
Staff Reimbursement	\$ 8,525.00	\$ -	29 full time staff @ \$250, 7 part time @ \$125, Speech - 8 @ \$50
State of Indiana	\$ 10.00	\$ -	
Student Assembly	\$ 1,500.00	\$ -	Brown Bus
Super Student Token Incentive	\$ 500.00	\$ -	2000 tokens
Technology Improvements	\$ 10,000.00	\$ -	Budget Item from 2015/paid in 2016 - \$10k is already in bank acct, must include since being paid in 2016
Veterans Day Program	\$ 250.00	\$ -	Breakfast
Welcome Back Bracelets	\$ 400.00		Blue Paw Pride bracelets for students/staff
Welcome Back Breakfast - Staff	\$ 200.00	\$ -	
Wildcat Walk	\$ 2,800.00	\$ 9,000.00	Expenses-printing, snacks, giveaways, prizes
<b>Total</b>	<b>\$ 42,281.00</b>	<b>\$ 31,850.00</b>	NOTE: Large variance in Expense is due to the \$10k for Technology Improvements.