

HIGHLAND CREEK ELEMENTARY PTA

FINANCIAL SUMMARY 2010 - 11

	Budget Net	Actual Net	Variance
Fundraising/Self-Funded Programs			
Book Fair	0	(29)	(29)
Family Events	1,400	2,058	658
Fundraising	24,000	27,248	3,248
Grants/Donations	300	272	(28)
Membership	1,375	1,446	71
Movie/Fun Nights	12,100	11,045	(1,055)
Retail Incentives	4,500	1,698	(2,802)
Sales and Use Tax	3,500	4,958	1,458
School Supply Packs	500	0	(500)
Special Celebration Events	(500)	0	500
Spirit Merchandise	500	357	(143)
Yearbook	1,000	(6,154)	(7,154)
Total	48,675	42,899	(5,776)
Expense Programs			
Accelerated Reader	(1,500)	(256)	1,244
Beautification	(2,000)	(1,403)	597
Classroom Teacher Allowance	(19,800)	(7,394)	12,406
Discretionary Funds	(1,624)	639	2,263
Field Day	(700)	0	700
Health Room	(200)	(79)	121
Hospitality / Appreciation	(2,825)	(743)	2,082
Literacy Materials	(4,500)	(3,000)	1,500
PTA Operating Expenses	(9,351)	(4,151)	5,200
Reflections	(175)	0	175
Scholarships	(1,500)	(1,518)	(18)
Schoolmates	(1,500)		
Student Enrichment/Programs	(3,000)	(3,990)	(990)
Total	(48,675)	(21,895)	25,280
TOTAL	0	21,004	19,504