

<i>Butler 53 PTO Budget</i>		2022-2023			
				Submitted at	8/1/2022
INCOME	Budget	Raised	PTO Cost	Actual	Variance
1. PTO Dues (Subscriptions)	\$6,000.00			0.00	(6,000.00)
2. Fundraising					
a. Amazon Smiles	\$300.00			0.00	(300.00)
b. Box tops	\$50.00			0.00	(50.00)
c. Ongoing (restaurants, truist,United Way)	\$1,200.00			0.00	(1,200.00)
3. Fundraising Clubs					
a. BF BAM (Theater)	\$150.00			0.00	(150.00)
b. BF Icook	\$100.00			0.00	(100.00)
c. BF Little Medical School	\$100.00			0.00	(100.00)
d. BF Let's Build It (Let's Code It)	\$100.00			0.00	(100.00)
e. BF Chess	\$100.00			0.00	(100.00)
f. BF Self Defense/Karate	\$100.00			0.00	(100.00)
g. BF Golf Club	\$100.00			0.00	(100.00)
h. BF Spanish	\$150.00			0.00	(150.00)
i. BF Yoga	\$100.00			0.00	(100.00)
j. Butler Advisory Clubs (Little Medical, Chess)	\$200.00			0.00	(200.00)
4. Fundraising Projects					
a. Book Fair BF	\$2,000.00			0.00	(2,000.00)
b. Book Fair BJH	\$400.00			0.00	(400.00)
c. Daddy-Daughter Dance	\$500.00			0.00	(500.00)
d. Family Outing	\$500.00			0.00	(500.00)
e. Father-Son Event	\$500.00			0.00	(500.00)
f. Fun Run	\$100.00			0.00	(100.00)
g. Mother-Daughter Tea*	\$250.00			0.00	(250.00)
h. Mother-Son Event	\$500.00			0.00	(500.00)
i. Roller Skating	\$750.00			0.00	(750.00)
j. Social/Carnival/Auction	\$17,000.00			0.00	(17,000.00)
k. Golf Event	\$500.00			0.00	(500.00)
l. Trunk r Treat	\$100.00			0.00	(100.00)
m. Valentine's Day Sale BJH	\$500.00			0.00	(500.00)
n. Valentine's Day Sale BF	\$1,500.00			0.00	(1,500.00)
o. Spirit Wear Sale	\$500.00			0.00	(500.00)
TOTAL INCOME	\$34,350.00				
EXPENSE					
5. Enrichment	Budget	Raised	PTO Cost	Actual	Variance
a. Arts/Enrichment/Health&Fitness	(1,500.00)			0.00	1,500.00
b. Assemblies BF	(2,000.00)			0.00	2,000.00
c. Assemblies BJH	(1,000.00)			0.00	1,000.00
d. Bike Rodeo (BF)	(100.00)			0.00	100.00
e. Bike Rally (BJH)	(100.00)			0.00	100.00
f. Field Trips BF*	(3,900.00)			0.00	3,900.00
g. Field Trips BJH*	(4,600.00)			0.00	4,600.00
h. Performances BF	(250.00)			0.00	250.00

i. Performances BJH	(250.00)			0.00	250.00
j. STEAM	(3,000.00)			0.00	3,000.00
k. Vertical Endeavors	(1,000.00)			0.00	1,000.00
6. Projects				0.00	
a. Kindergarten End of Year	(500.00)			0.00	500.00
b. 5th Grade DARE Tshirt	(800.00)			0.00	800.00
c. 5th Grade Farewell	(1,500.00)			0.00	1,500.00
d. 5th Grade Read	(450.00)			0.00	450.00
e. 8th Grade Graduation*	(7,000.00)			0.00	7,000.00
f. Butler Game Nights/ SOCK HOP	(3,500.00)			0.00	3,500.00
g. Career Day BJH/ Life Skill	(1,000.00)			0.00	1,000.00
h. Exploremore Day	(3,500.00)			0.00	3,500.00
i. Viking Day	(1,000.00)			0.00	1,000.00
j. International Lunch BJH	(3,500.00)			0.00	3,500.00
k. Fun Friday's BJH*	(1,431.90)			0.00	1,431.90
l. Fun Friday's BF	(500.00)			0.00	500.00
7. Community					
a. Chairperson/Room Parent M&G	(700.00)			0.00	700.00
b. Chairperson Thank You gifts/ End of year	(500.00)			0.00	500.00
c. Comp. Pick Up (Ice Cream Soc.) BJH	(700.00)			0.00	700.00
d. Curriculum Night BF	(100.00)			0.00	100.00
e. Curriculum Night BJH	(100.00)			0.00	100.00
f. Dist. 53 Confer/dinner/ PTO dinner	(3,000.00)			0.00	3,000.00
g. New and Kindergarten Event	(250.00)			0.00	250.00
h. Special Events	(2,750.00)			0.00	2,750.00
i. Teacher's Appreciation BF/BJH	(5,500.00)			0.00	5,500.00
j. Teacher's Idea Fund (District Wide)	(3,000.00)			0.00	3,000.00
k. Chair's Idea Fund (District Wide)	(750.00)			0.00	750.00
EXPENSE	Budget	Raised	PTO Cost	Actual	Variance
8. PTO Operations					
a. PTO Admin	(700.00)			0.00	700.00
b. PTO Hospitality	(600.00)			0.00	600.00
c. PTO Insurance	(550.00)			0.00	75.00
d. PTO Accounting	(800.00)			0.00	800.00
e. PTO Taxes	(1,200.00)			0.00	1,200.00
f. PTO Website/Digital	(600.00)			0.00	600.00
g. Sunshine/SLUSH fund	(500.00)			0.00	500.00
h. Bank Overage Fees	(100.00)			0.00	100.00
9. PTO Gift to Schools	(5,000.00)			0.00	5,000.00
TOTAL EXPENSES	(69,781.90)	0.00	0.00	0.00	69,781.90
NET INCOME/(EXPENSES)Projected	(35,431.90)				

Account Balances as of 7/31/2022		Account Balance as of 7/31/2023		
Checking	\$265,866.41	Checking		
Money Market	45,254.19	Money Market		
CD 1	20,127.93	CD 1		
CD 2	10,944.73	CD 2		
TOTAL	342,193.26	TOTAL		0.00
* Drury Lane Theatre contract from March 2021 Credit balance \$ 3661.17 rolled over				
* Field Trip BF Budget Increased to 3900 (from \$1500) due to special circumstances/Covid/2021-2022				
* Field Trip BJH Budget Increased to 4600 (from \$1500) due to special circumstances/Covid/2021-2022				
* BJH Fun Friday's 2021-2022 Variance rolled over \$1431.90 (from original amount \$300)				
* Estimated \$100/graduate student (8th grade)				

MUSIC BOOSTERS	Actual Cash Flow 2022-2023	
1. Donations		\$0.00
2. Funds Raised		\$0.00
3. Favorability from Previous Year 21-22		\$2,707.71
4. Expenses		\$0.00
5. Net Boosters		\$2,707.71
SPORTS BOOSTERS	Actual Cash Flow 2022-2023	
1. Donations		\$0.00
2. Funds Raised		\$0.00
3. Favorability from Previous Year 21-22		\$1,579.12
4. Expenses		\$0.00
5. Net Boosters		\$1,579.12
DRAMA BOOSTERS	Actual Cash Flow 2022-2023	
1. Donations		\$0.00
2. Funds Raised		\$0.00
3. Favorability from Previous Year 21-22		\$1,200.00
4. Expenses		\$0.00
5. Net Boosters		\$1,200.00