

**Evergreen Middle School PTSA
PROPOSED BUDGET 2021-2022**

	Income	Expense	Net
General Income			
1 Pass the Hat	\$10,400.00		\$10,400.00
2 Matching Contributions	\$7,000.00		\$7,000.00
3 Affinity Programs	\$400.00		\$400.00
4 Membership	\$5,600.00	\$3,700.00	\$1,900.00
A. General Income Totals	\$23,400.00	\$3,700.00	\$19,700.00
Restricted Income			
5 Emergency Prep - Prior Years Rollover	\$3,310.00	\$3,310.00	\$-
6 Emergency Prep	\$1,200.00	\$1,200.00	\$-
7 Staff Appreciation	\$2,500.00	\$2,500.00	\$-
8 Holiday Gift Card Drive	\$3,000.00	\$3,000.00	\$-
B. Restricted Income Totals	\$10,010.00	\$10,010.00	\$-
Enrichment Activities			
9 Student Theatre	\$10,000.00	\$10,000.00	\$-
10 Robotics	\$6,458.00	\$6,458.00	\$-
Robotics Carry Over	\$1,858.00		\$1,858.00
Robotics Matching Contribution	\$1,600.00		\$1,600.00
Robotics Fee	\$3,000.00		\$3,000.00
11 Math Club	\$6,286.00	\$6,286.00	\$-
Math Club Carry Over	\$3,286.00		\$3,286.00
Math Club Matching Contribution			\$-
Math Club Fee	\$3,000.00		\$3,000.00
12 Science Club	\$1,500.00	\$1,500.00	\$-
13 Student Social Concessions	\$2,000.00	\$2,000.00	\$-
C. Enrichment Activity Totals	\$26,244.00	\$26,244.00	\$-
PTSA Operations			
14 Bank Service Charge and CC Fees		\$300.00	\$(300.00)
15 Office Supplies / Printing		\$500.00	\$(500.00)
16 Insurance		\$450.00	\$(450.00)
17 Digital Assets		\$500.00	\$(500.00)
18 Government Filing & Other Admin Fees		\$100.00	\$(100.00)

19	Convention	\$250.00	\$(250.00)
20	PTSA Council Meetings	\$125.00	\$(125.00)
21	PTSA Retreat	\$250.00	\$(250.00)
D.	PTSA Operations Totals	\$2,475.00	\$(2,475.00)

District Engagement

22	LWPTSA Scholarship Basket Auction	\$100.00	\$(100.00)
23	LWSD Community Donations	\$100.00	\$(100.00)
24	Scholarship Assessment - LWPTSA	\$125.00	\$(125.00)
25	LWPTSA Founders Luncheon	\$150.00	\$(150.00)
E.	District Engagement Totals	\$475.00	\$(475.00)

Student Engagement

26	Student Equity (InvestEd)	\$3,000.00	\$(3,000.00)
27	Snack - Health Room/Special Needs	\$1,000.00	\$(1,000.00)
28	WEB Leadership	\$1,000.00	\$(1,000.00)
29	Spelling Bee	\$250.00	\$(250.00)
30	Reflections	\$150.00	\$(150.00)
31	Presidential Service Awards	\$150.00	\$(150.00)
F.	Student Engagement Totals	\$5,550.00	\$(5,550.00)

Family Engagement

32	FACE/Parent Outreach and Education	\$2,000.00	\$(2,000.00)
33	8th Grade Year End Celebration	\$500.00	\$(500.00)
34	Volunteer Recognition	\$200.00	\$(200.00)
35	Membership Drives	\$200.00	\$(200.00)
G.	Family Engagement Totals	\$2,900.00	\$(2,900.00)

School Engagement

36	Student Planner	\$1,800.00	\$(1,800.00)
37	Curriculum Enrichment	\$3,500.00	\$(3,500.00)
38	Teacher's Grants	\$5,000.00	\$(5,000.00)
39	Unexpected Expense	\$1,000.00	\$(1,000.00)
H.	School Engagement Totals	\$11,300.00	\$(11,300.00)

Advocacy

40	Legislative Assembly	\$300.00	\$(300.00)
41	Special Needs	\$500.00	\$(500.00)
I.	Advocacy Totals	\$800.00	\$(800.00)

Total	\$59,654.00	\$63,454.00	\$(3,800.00)
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