2015-16 CAMPBELL PTA Proposed Income

APPROVED AS OF 9/20/16

MAJOR FUNDRAISING EFFORTS	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Wetlands Festival	$13,000.00	100.97		$100.97	$12,899.03
Fall Pledge Drive	$5,000.00	7,357.00		$7,357.00	-$2,357.00
March Fun Run	$3,000.00	1,000.00		$1,000.00	$2,000.00
Square 1 Art	$1,500.00	-		$0.00	$1,500.00
MAJOR FUNDRAISING SUBTOTAL	**$22,500.00**	**8,457.97**	**$0.00**	**$8,457.97**	**$14,042.03**

INCENTIVE PROGRAMS / OTHER FUNDRAISING	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Amazon	$1,500.00	2,047.58		$2,047.58	-$547.58
Spirit Gear Sales	$1,000.00	3,857.49		$3,857.49	-$2,857.49
Bake Sales	$1,000.00	562.86		$562.86	$437.14
Box Tops/Labels for Education	$500.00	750.80		$750.80	-$250.80
Zumba Income	$400.00	256.55		$256.55	$143.45
Miscellaneous Donations	$400.00	580.30		$580.30	-$180.30
Silver Diner Rewards	$100.00	284.86		$284.86	-$184.86
eScrips Dining	$100.00	6.00		$6.00	$94.00
INCENTIVE PROGRAMS / OTHER SUBTOTAL	**$5,000.00**	**8,346.44**	**$0.00**	**$8,346.44**	**-$3,346.44**

COMMUNITY BUILDING PROGRAMS	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Restaurant Nights	$2,500.00	2,706.22		$2,706.22	-$206.22
DC United Event	$1,800.00	-		$0.00	$1,800.00
Movie Night	$1,000.00	614.00		$614.00	$386.00
Winter Dance	$600.00	562.92		$562.92	$37.08
Fall Picnic	$200.00	200.00		$200.00	$0.00
5th Grade Promotion	$200.00	210.00		$210.00	-$10.00
Yearbook	$200.00	-		$0.00	$200.00
PROGRAM INCOME SUBTOTAL	**$6,500.00**	**4,293.14**	**$0.00**	**$4,293.14**	**$2,206.86**

2015-16 CAMPBELL PTA Proposed Income

APPROVED AS OF 9/20/16

AFTER SCHOOL ENRICHMENT PROGRAMS	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Project Discovery - Fall Session	$7,000.00	14,699.63		$14,699.63	-$7,699.63
Project Discovery - Spring Session	$7,000.00	-		$0.00	$7,000.00
Odyssey of the Mind	$500.00	-		$0.00	$500.00
PD Camps	$0.00	-		$0.00	$0.00
GOTR/BOTM Donations	$0.00	-		$0.00	$0.00
AFTER SCHOOL ENRICHMENT PROGRAMS SUBTOTAL	**$14,500.00**	**14,699.63**	**$0.00**	**$14,699.63**	**-$199.63**

PTA MEMBERSHIP DUES		Actual	Promised	YTD Progress	Remaining
Annual PTA Dues	$1,500.00	1,358.14		$1,358.14	$141.86
PTA MEMBERSHIP SUBTOTAL	**$1,500.00**	**1,358.14**	**$0.00**	**$1,358.14**	**$141.86**

2015-2016 TOTAL INCOME	**$50,000.00**	**37,155.32**	**$0.00**	**$37,155.32**	**$12,844.68**