

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	7,307.00		\$7,307.00	-\$2,307.00
March Fun Run	\$3,000.00	500.00		\$500.00	\$2,500.00
Square 1 Art	\$1,500.00	-		\$0.00	\$1,500.00
MAJOR FUNDRAISING SUBTOTAL	\$22,500.00	7,907.97	\$0.00	\$7,907.97	\$14,592.03
INCENTIVE PROGRAMS / OTHER FUNDRAISING	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Amazon	\$1,500.00	1,373.58		\$1,373.58	\$126.42
Spirit Gear Sales	\$1,000.00	2,451.49		\$2,451.49	-\$1,451.49
Bake Sales	\$1,000.00	562.86		\$562.86	\$437.14
Box Tops/Labels for Education	\$500.00	235.30		\$235.30	\$264.70
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	3.38		\$3.38	\$96.62
INCENTIVE PROGRAMS / OTHER SUBTOTAL	\$5,000.00	5,748.32	\$0.00	\$5,748.32	-\$748.32
COMMUNITY BUILDING PROGRAMS	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Restaurant Nights	\$2,500.00	1,837.00		\$1,837.00	\$663.00
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	-		\$0.00	\$600.00
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	2,861.00	\$0.00	\$2,861.00	\$3,639.00

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AFTER SCHOOL ENRICHMENT PROGRAMS	16-17 Budget	Actual	Promised	YTD Progress	Remaining
Project Discovery - Fall Session	\$7,000.00	14,589.12		\$14,589.12	-\$7,589.12
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	14,589.12	\$0.00	\$14,589.12	-\$89.12
PTA MEMBERSHIP DUES		Actual	Promised	YTD Progress	Remaining
Annual PTA Dues	\$1,500.00	1,338.14		\$1,338.14	\$161.86
PTA MEMBERSHIP SUBTOTAL	\$1,500.00	1,338.14	\$0.00	\$1,338.14	\$161.86
2015-2016 TOTAL INCOME	\$50,000.00	32,444.55	\$0.00	\$32,444.55	\$17,555.45