

**2017-18 CAMPBELL PTA Budget**  
**Approved 9/12/2017**

<b>MAJOR FUNDRAISING EFFORTS</b>	<b>17-18 Budget</b>	<b>Actual</b>	<b>Promised</b>	<b>YTD Progress</b>	<b>Remaining</b>
Wetlands Festival	14,000.00	-		\$0.00	\$14,000.00
October Fun Run	9,500.00	14,639.00		\$14,639.00	-\$5,139.00
Square 1 Art	1,500.00	364.00		\$364.00	\$1,136.00
<b>MAJOR FUNDRAISING SUBTOTAL</b>	<b>\$25,000.00</b>	<b>\$15,003.00</b>	<b>\$0.00</b>	<b>\$15,003.00</b>	<b>\$9,997.00</b>
<b>INCENTIVE PROGRAMS / OTHER FUNDRAISING</b>	<b>17-18 Budget</b>	<b>Actual</b>	<b>Promised</b>	<b>YTD Progress</b>	<b>Remaining</b>
Amazon	2,500.00	1,110.08		\$1,110.08	\$1,389.92
Spirit Gear Sales	3,000.00	2,232.00		\$2,232.00	\$768.00
Box Tops/Labels for Education	500.00	-		\$0.00	\$500.00
Zumba Income	400.00	284.30		\$284.30	\$115.70
Miscellaneous Donations	400.00	898.00		\$898.00	-\$498.00
Silver Diner Rewards	250.00	-		\$0.00	\$250.00
eScrips Dining	250.00	4.08		\$4.08	\$245.92
Other Rewards Programs	0.00	22.81		\$22.81	-\$22.81
Bank Dividend	0.00	13.48		\$13.48	-\$13.48
<b>INCENTIVE PROGRAMS / OTHER SUBTOTAL</b>	<b>\$7,300.00</b>	<b>\$4,564.75</b>	<b>\$0.00</b>	<b>\$4,564.75</b>	<b>\$2,735.25</b>
<b>COMMUNITY BUILDING PROGRAMS</b>	<b>17-18 Budget</b>	<b>Actual</b>	<b>Promised</b>	<b>YTD Progress</b>	<b>Remaining</b>
Restaurant Nights	2,500.00	2,184.00		\$2,184.00	\$316.00
Sporting Event	2,000.00	-		\$0.00	\$2,000.00
Movie Night	800.00	566.00		\$566.00	\$234.00
Community Evening Event	600.00	-		\$0.00	\$600.00
Fall Picnic	200.00	-		\$0.00	\$200.00
5th Grade Promotion	200.00	-		\$0.00	\$200.00
Yearbook	0.00	-		\$0.00	\$0.00
<b>PROGRAM INCOME SUBTOTAL</b>	<b>\$6,300.00</b>	<b>\$2,750.00</b>	<b>\$0.00</b>	<b>\$2,750.00</b>	<b>\$3,550.00</b>

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AFTER SCHOOL ENRICHMENT PROGRAMS	17-18 Budget	Actual	Promised	YTD Progress	Remaining
Project Discovery - Fall Session	9,000.00	9,700.00		\$9,700.00	-\$700.00
Project Discovery - Spring Session	9,000.00	-		\$0.00	\$9,000.00
Odyssey of the Mind	500.00	-		\$0.00	\$500.00
PD Camps		-		\$0.00	\$0.00
GOTR/BOTM Donations		-		\$0.00	\$0.00
<b>AFTER SCHOOL ENRICHMENT PROGRAMS SUBTOTAL</b>	<b>\$18,500.00</b>	<b>\$9,700.00</b>	<b>\$0.00</b>	<b>\$9,700.00</b>	<b>\$8,800.00</b>
PTA MEMBERSHIP DUES	17-18 Budget	Actual	Promised	YTD Progress	Remaining
Annual PTA Dues	1,500.00	1,565.00		\$1,565.00	-\$65.00
<b>PTA MEMBERSHIP SUBTOTAL</b>	<b>\$1,500.00</b>	<b>\$1,565.00</b>	<b>\$0.00</b>	<b>\$1,565.00</b>	<b>-\$65.00</b>
<b>2017-2018 TOTAL INCOME</b>	<b>\$58,600.00</b>	<b>\$33,582.75</b>	<b>\$0.00</b>	<b>\$33,582.75</b>	<b>\$25,017.25</b>