

COPPER CREEK PTO 2011 - 2012 BUDGET

Category Description	Budget	Notes
<u>INCOME</u>		
EVENTS		
HAWK WALK 2011-2012	9,000	
BOOK FAIR	1,654	
CARNIVAL	5,000	
SILENT AUCTION	7,000	
VALENTINE'S DANCE	1,500	
PENNIES for the PLAYGROUND	900	
ART FUNDRAISER	1,500	
TOTAL EVENT INCOME	<u>26,554</u>	
EVENTS-SERVICES		
KIDZART	800	
STUDENT DIRECTORY	1,500	
TOTAL EVENTS SERV INCOME	<u>2,300</u>	
PAINLESS INCOME		
BIG G BOX TOPS	1,000	
FRY'S COOL CASH	2,000	(2k is maximum)
FRY'S SCRIPT	3,000	
PRINTER CARTRIDGE RECYCLING	0	(officemax credit)
TERRA CYCLE	750	
ENTERTAINMENT BOOKS	600	
RESTAURANT-VENDOR DEALS	2,000	
TOTAL PAINLESS INCOME	<u>9,350</u>	
CHECKING ACCOUNT INTEREST	<u>50</u>	
<u>TOTAL INCOME</u>	<u>38,254</u>	

DEDICATED PLAYGROUND \$4,178.00

Category Description	Budget	Notes
<u>EXPENSES</u>		
TEACHER/CLASSROOM		
TEACHER CLASSRM SUPPLIES	7,050	
PLAYGROUND - CAPITAL SAVINGS	2,000	
TEACHER APPRECIATION	500	
GRADE LEVEL PRINTER CARTRIDGES	1,000	
REPLACEMENT GRADE LEVEL PRINTERS	4,500	
ACCELERATED MATH PRINTERS	2,739	
TOTAL TEACHER/CLASSROOM EXPENSES	<u>17,789</u>	
SALARIES		
OFFICE STAFF	12,000	
COMPUTER LAB TECHNICIAN	3,250	
TOTAL SALARIES EXPENSE	<u>15,250</u>	
CONTINUING STAFF EDUCATION		
CONTINUING EDUCATION - BAL-A-VIS	250	
CONTINUING EDUCATION - OTHER	250	
CONTINUING ED - STAFF RETREAT	515	
TOTAL STAFF EDUCATION	<u>1,015</u>	
TOTAL ART SUPPLIES	<u>1,500</u>	
PTO SUPPLIES		
PRINTING	100	
PROGRAM SUPPLIES	100	(laminating supplies)
MISC PTO SUPPLIES	1,000	
PTO CAMERA	1,500	
TOTAL PTO SUPPLIES	<u>2,700</u>	
<u>TOTAL EXPENSES</u>	<u>38,254</u>	