

| Budget 11/30/17 | | RHS PTSA | | School Year 2017/2018 | |
|-------------------------|---------------|---------------|------------------------|--------------------------|--|
| Income | | | | | |
| | Budget | Actual | Difference (\$) | Difference (%) | |
| Membership Dues | \$ 4,500 | \$ 3,622 | \$ (878) | -19.5% | |
| Direct Donations | \$ 2,000 | \$ 895 | \$ (1,105) | -55.3% | |
| After Prom/Specific | \$ 3,100 | \$ - | \$ (3,100) | -100.0% | |
| After Prom Grant | \$ 2,000 | \$ - | \$ (2,000) | -100.0% | |
| After Prom Ticket Sales | \$ 1,000 | \$ - | \$ (1,000) | -100.0% | |
| Advertising | \$ 1,400 | \$ - | \$ (1,400) | -100.0% | |
| Yard Sale | \$ 800 | \$ 225 | \$ (575) | -71.9% | |
| Banner Sales | \$ 1,600 | \$ - | \$ (1,600) | -100.0% | |
| Brick Sales | \$ 500 | \$ - | \$ (500) | -100.0% | |
| Drivers Ed | \$ 3,700 | \$ 2,160 | \$ (1,540) | -41.6% | |
| Gotta Eat/Shopping | \$ 2,500 | \$ 268 | \$ (2,232) | -89.3% | |
| ACT/SAT Test Prep | \$ 3,000 | \$ 1,200 | \$ (1,800) | -60.0% | |
| Operating Reserves | \$ 6,329 | \$ - | \$ (6,329) | -100.0% | |
| Total Income | | | | | |
| | Budget | Actual | Difference (\$) | Difference (%) | |
| | \$ 32,429 | \$ 8,370 | \$ (24,059) | -74.2% | |
| Operating | | | | | |
| | Budget | Actual | Difference (\$) | Difference (%) | |
| State and National Dues | \$ 1,639 | \$ 1,275 | \$ (364) | -22.2% | |
| County Dues | \$ 200 | \$ 170 | \$ (30) | -15.0% | |
| Insurance | \$ 215 | \$ - | \$ (215) | -100.0% | |
| HC PTA Scholarship | \$ 300 | \$ 300 | \$ - | 0.0% | |
| RHS Scholarship | \$ 1,000 | \$ - | \$ (1,000) | -100.0% | |
| HC Drug Free Donation | \$ 300 | \$ 300 | \$ - | 0.0% | |
| After Prom | \$ 7,900 | \$ - | \$ (7,900) | -100.0% | |
| Gator Recognition | \$ 4,000 | \$ 388 | \$ (3,612) | -90.3% | |
| Staff Appreciation | \$ 3,700 | \$ 682 | \$ (3,018) | -81.6% | |
| Adopt a Staff/Sunshine | \$ 200 | \$ - | \$ (200) | -100.0% | |
| Student/Family Services | \$ 7,500 | \$ 174 | \$ (7,326) | -97.7% | |
| Yard Sale | \$ 175 | \$ 36 | \$ (140) | -79.7% | |
| Banner Expense | \$ 1,000 | \$ - | \$ (1,000) | -100.0% | |
| Brick Expense | \$ 300 | \$ - | \$ (300) | -100.0% | |
| Communication | \$ 1,700 | \$ 447 | \$ (1,253) | -73.7% | |
| Community Services | \$ 1,300 | \$ 230 | \$ (1,070) | -82.3% | |
| Office Supplies | \$ 600 | \$ - | \$ (600) | -100.0% | |
| Administration | \$ 400 | \$ - | \$ (400) | -100.0% | |
| Total Expenses | | | | | |
| | Budget | Actual | Difference (\$) | Difference (%) | |
| | \$ 32,429 | \$ 4,001 | \$ (28,428) | -87.7% | |