

Budget 1/31/18		RHS PTSA		School Year 2017/2018	
<b>Income</b>					
	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>	
Membership Dues	\$ 4,500	\$ 3,662	\$ (838)	-18.6%	
Direct Donations	\$ 2,000	\$ 943	\$ (1,057)	-52.8%	
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	\$ 2,640	\$ (1,060)	-28.6%	
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%	
<b>Total Income</b>					
	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>	
	\$ 32,429	\$ 8,938	\$ (23,491)	-72.4%	
<b>Operating</b>					
	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>	
State and National Dues	\$ 1,639	\$ 1,360	\$ (279)	-17.0%	
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	\$ 1,631	\$ (6,269)	-79.4%	
Gator Recognition	\$ 4,000	\$ 596	\$ (3,404)	-85.1%	
Staff Appreciation	\$ 3,700	\$ 919	\$ (2,781)	-75.2%	
Adopt a Staff/Sunshine	\$ 200	\$ -	\$ (200)	-100.0%	
Student/Family Services	\$ 7,500	\$ 436	\$ (7,064)	-94.2%	
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	\$ 541	\$ (759)	-58.4%	
Office Supplies	\$ 600	\$ -	\$ (600)	-100.0%	
Administration	\$ 400	\$ -	\$ (400)	-100.0%	
<b>Total Expenses</b>					
	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>	
	\$ 32,429	\$ 6,735	\$ (25,694)	-79.2%	