

Budget 2/28/18		RHS PTSA		School Year 2017/2018	
Income					
	Budget	Actual	Difference (\$)	Difference (%)	
Membership Dues	\$ 4,500	\$ 3,797	\$ (703)	-15.6%	
Direct Donations	\$ 2,000	\$ 983	\$ (1,017)	-50.8%	
After Prom/Specific	\$ 3,100	\$ 500	\$ (2,600)	-83.9%	
After Prom Grant	\$ 2,000	\$ 2,000	\$ -	0.0%	
After Prom Ticket Sales	\$ 1,000	\$ -	\$ (1,000)	-100.0%	
After Prom Yankee Candle	\$ 10	\$ -	\$ (10)	-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	\$ 490	\$ (2,010)	-80.4%	
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 (%)	
	\$ 32,439	\$ 11,835	\$ (20,604)	-63.5%	
Operating					
	Budget	Actual	Difference (\$)	Difference (%)	
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	\$ 5,539	\$ (2,361)	-29.9%	
Gator Recognition	\$ 4,000	\$ 1,197	\$ (2,803)	-70.1%	
Staff Appreciation	\$ 3,700	\$ 1,079	\$ (2,621)	-70.8%	
Adopt a Staff/Sunshine	\$ 200	\$ -	\$ (200)	-100.0%	
Student/Family Services	\$ 7,500	\$ 668	\$ (6,832)	-91.1%	
Yard Sale	\$ 175	\$ 36	\$ (140)	-79.7%	
Banner Expense	\$ 1,000	\$ 960	\$ (40)	-4.0%	
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	\$ 57	\$ (543)	-90.4%	
Administration	\$ 400	\$ 34	\$ (366)	-91.5%	
Total Expenses					
	Budget	Actual	Difference (\$)	Difference (%)	
	\$ 32,429	\$ 12,688	\$ (19,741)	-60.9%	