

Budget 5/31/18		RHS PTSA		School Year 2017/2018	
Income					
	Budget	Actual	Difference (\$)	Difference (%)	
Membership Dues	\$ 4,500	\$ 3,768	\$ (732)	-16.3%	
Direct Donations	\$ 2,000	\$ 983	\$ (1,017)	-50.8%	
After Prom/Specific	\$ 3,100	\$ 3,377	\$ 277	8.9%	
After Prom Grant	\$ 2,000	\$ 2,000	\$ -	0.0%	
After Prom Ticket Sales	\$ 1,000	\$ 679	\$ (321)	-32.1%	
Yankee Candle Fundraiser	\$ 1	\$ 1,573	\$ 1,572	157220.0%	
Advertising	\$ 1,400	\$ -	\$ (1,400)	-100.0%	
Yard Sale	\$ 800	\$ 225	\$ (575)	-71.9%	
Banner Sales	\$ 1,600	\$ 1,695	\$ 95	5.9%	
Brick Sales	\$ 500	\$ 418	\$ (82)	-16.4%	
Drivers Ed	\$ 3,700	\$ 3,540	\$ (160)	-4.3%	
Gotta Eat/Shopping	\$ 2,500	\$ 1,192	\$ (1,308)	-52.3%	
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 (%)	
	\$ 32,430	\$ 20,650	\$ (11,780)	-36.3%	
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	\$ 223	\$ 8	3.7%	
HC PTA Scholarship	\$ 300	\$ 300	\$ -	0.0%	
RHS Scholarship	\$ 1,000	\$ 1,000	\$ -	0.0%	
HC Drug Free Donation	\$ 300	\$ 300	\$ -	0.0%	
After Prom	\$ 7,900	\$ 7,449	\$ (451)	-5.7%	
Gator Recognition	\$ 4,000	\$ 1,613	\$ (2,387)	-59.7%	
Staff Appreciation	\$ 3,700	\$ 1,750	\$ (1,950)	-52.7%	
Adopt a Staff/Sunshine	\$ 200	\$ -	\$ (200)	-100.0%	
Student/Family Services	\$ 7,500	\$ 2,739	\$ (4,761)	-63.5%	
Yard Sale	\$ 175	\$ 36	\$ (140)	-79.7%	
Banner Expense	\$ 1,000	\$ 960	\$ (40)	-4.0%	
Brick Expense	\$ 300	\$ 275	\$ (25)	-8.3%	
Communication	\$ 1,700	\$ 447	\$ (1,253)	-73.7%	
Community Services	\$ 1,300	\$ 661	\$ (639)	-49.1%	
Yankee Candle Expense	\$ 1	\$ 611	\$ 610	60994.0%	
Office Supplies	\$ 600	\$ 57	\$ (543)	-90.4%	
Administration	\$ 400	\$ 465	\$ 65	16.3%	
Total Expenses					
	Budget	Actual	Difference (\$)	Difference (%)	
	\$ 32,430	\$ 20,416	\$ (12,014)	-37.0%	