

Budget 8/31/17		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	\$ 2,867	\$ (1,633)	-36.3%	
Direct Donations	\$ 2,000	\$ 230	\$ (1,770)	-88.5%	
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	\$ 50	\$ (750)	-93.8%	
Banner Sales	\$ 1,600	\$ -	\$ (1,600)	-100.0%	
Brick Sales	\$ 500	\$ -	\$ (500)	-100.0%	
Drivers Ed	\$ 3,700	\$ 1,140	\$ (2,560)	-69.2%	
Gotta Eat/Shopping	\$ 2,500	\$ 21	\$ (2,479)	-99.2%	
ACT/SAT Test Prep	\$ 3,000	\$ -	\$ (3,000)	-100.0%	
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	\$ 4,308	\$ (28,121)	-86.7%	
<b>Operating</b>					
	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>	
State and National Dues	\$ 1,639	\$ -	\$ (1,639)	-100.0%	
County Dues	\$ 200	\$ -	\$ (200)	-100.0%	
Insurance	\$ 215	\$ -	\$ (215)	-100.0%	
HC PTA Scholarship	\$ 300	\$ -	\$ (300)	-100.0%	
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	\$ -	\$ (4,000)	-100.0%	
Staff Appreciation	\$ 3,700	\$ -	\$ (3,700)	-100.0%	
Adopt a Staff/Sunshine	\$ 200	\$ -	\$ (200)	-100.0%	
Student/Family Services	\$ 7,500	\$ -	\$ (7,500)	-100.0%	
Yard Sale	\$ 175	\$ -	\$ (175)	-100.0%	
Banner Expense	\$ 1,000	\$ -	\$ (1,000)	-100.0%	
Brick Expense	\$ 300	\$ -	\$ (300)	-100.0%	
Communication	\$ 1,700	\$ -	\$ (1,700)	-100.0%	
Community Services	\$ 1,300	\$ -	\$ (1,300)	-100.0%	
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	\$ 300	\$ (32,129)	-99.1%	