

Budget April				RHS PTSA	2019- 2020 School Year
Income	Budget	Detail	Actual	Diff. (\$)	Prev. Year
After Prom	7,000.00				
After Prom/Specific		\$ 3,500	2448.25	\$ (1,052)	\$2,693.00
After Prom Grant		\$ 2,000		\$ (2,000)	\$2,000.00
After Prom Ticket Sales		\$ 1,500		\$ (1,500)	\$1,879.44
Direct Donations	1,600.00		1,054.73	\$ (545)	\$1,593
Fundraisers	5,500.00		654.10	\$ (4,846)	
Banner Sales		\$ 3,000		\$ (3,000)	\$2,861.00
Brick Sales		\$ 500	318.91	\$ 181	\$412.00
Yankee Candle		\$ 2,000		\$ (2,000)	\$2,229.26
Membership Dues	3,800.00		3,915.88	\$ 116	\$ 3,819
Silent Donations	7,000.00				
Drivers Ed		\$ 4,100	4140	\$ 40	\$4,020.00
Gotta Eat		\$ 800	783.89	\$ (16)	\$780.09
Shopping		\$ 100	686.22	\$ 586.22	\$113.64
ACT/SAT Test Prep		\$ 2,000	\$2,183.63	\$ 183.63	\$1,933.60
Interest Income		\$ 4	2.00	-\$ 2.25	\$ 1,037
Operating Reserves	6,520.53				\$ (972)
<b>Total Income</b>	<b>31,420.53</b>		<b>16,187.61</b>	<b>\$ -</b>	<b>\$24,398.88</b>

Operating	Prop. Budget	Detail	Actual	Diff. (\$)	Prev. FY
Administration	1,430.00			\$ (1,430)	
Bank Charges		\$ 100		\$ (100)	\$ -
Communication		\$ 300	10	\$ (290)	\$ 266
Insurance		\$ 230		\$ (230)	\$ 226
Miscellaneous		\$ 300	119.64	\$ (180)	\$ 185
Office Supplies		\$ 500	502.01	\$ 2	\$ 433
Community Services	1,875.00			\$ (1,875)	
Food Baskets		\$ 1,000	1136.27	\$ 136	\$ 50
HC Drug Free Donation		\$ 300	300	\$ -	\$ 300
HC Film Festival		\$ 75		\$ (75)	\$ -
HC PTA Scholarship		\$ 300		\$ (300)	\$ 300
Misc.		\$ 200		\$ (200)	\$ 104
Dues	1,670.00			\$ -	
State and National Dues		\$ 1,500	\$ 1,275	\$ (225)	\$ 1,339
County Dues		\$ 170	\$ 170	\$ -	\$ 170
Fundraising Expense	3,000.00			\$ (3,000)	
Banner Expense		\$ 1,500		\$ (1,500)	\$ 1,580
Brick Expense		\$ 300		\$ (300)	\$ 305
Yankee Candle Expense		\$ 1,200		\$ (1,200)	\$ 1,228
Student/Family Services	19,446.00			\$ (19,446)	
After Prom		\$ 8,200	2500	\$ (5,700)	\$ 8,771
Education Support		\$ 7,746	2709.49	\$ (5,037)	\$ 2,567
Gator Recognition		\$ 2,000	811.61	\$ (1,188)	\$ 1,314
RHS Scholarship		\$ 1,500		\$ (1,500)	\$ 1,000
Staff Appreciation	4,000.00		870.44	\$ (3,130)	\$ 3,224
<b>Total Expenses</b>	<b>31,421.00</b>		<b>10,404.46</b>	<b>\$ (21,017)</b>	<b>\$23,361.8</b>