

Budget June					RHS PTSA	2019- 2020 School Year
Income	Budget	2020-21	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	2,000.00	\$ -	\$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	1,102.00	\$ (1,898)	\$2,861.00
Brick Sales			\$ 500	1,131.00	\$ (631)	\$412.00
Yankee Candle			\$ 2,000	150.78	\$ (1,849)	\$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	874	\$ 74	\$780.09
Shopping			\$ 100	1,096.00	\$ 996.00	\$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)
Total Income	31,420.53			20,752.37	\$ -	\$24,398.88

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	226.00	\$ (4)	\$ 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	604.00	\$ 304	\$ 305
Yankee Candle Expense			\$ 1,200		\$ (1,200)	\$ 1,228
Student/Family Services	19,446.00				\$ (19,446)	
After Prom			\$ 8,200	2250	\$ (5,950)	\$ 8,771
Education Support			\$ 7,746	4480	\$ (3,266)	\$ 2,567
Gator Recognition			\$ 2,000	811.61	\$ (1,188)	\$ 1,314
RHS Scholarship			\$ 1,500	1,500.00	\$ -	\$ 1,000
Staff Appreciation	4,000.00			870.44	\$ (3,130)	\$ 3,224
Total Expenses	31,421.00			14,554.97	\$ (16,866)	\$23,361.8