

Budget March				RHS PTSA	2019- 2020 School Year
Income	Budget	Detail	Actual	Diff. (\$)	Prev. Year
After Prom	7,000.00			-\$7,000.00	
After Prom/Specific		\$ 3,500	1500	\$ (2,000)	\$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		1,629.73	\$ 30	\$1,593
Fundraisers	5,500.00		654.10	\$ (4,846)	
Banner Sales		\$ 3,000		\$ (3,000)	\$2,861.00
Brick Sales		\$ 500		\$ (500)	\$412.00
Yankee Candle		\$ 2,000		\$ (2,000)	\$2,229.26
Membership Dues	3,800.00		3,840.27	\$ 40	\$ 3,819
Silent Donations	7,000.00		4,310.67	\$ (2,689)	
Drivers Ed		\$ 4,100	4140	\$ 40	\$4,020.00
Gotta Eat		\$ 800	783.89	\$ (16)	\$780.09
Shopping		\$ 100	24.58	-\$ 75.42	\$113.64
ACT/SAT Test Prep		\$ 2,000	\$1,303.70	-\$ 696.30	\$1,933.60
Interest Income		\$ 4	2.00	-\$ 2.25	\$ 1,037
Operating Reserves	6,520.53				\$ (972)
Total Income	31,420.53		18,188.94	\$ -	\$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		\$ (230)	\$ 226
Miscellaneous		\$ 300	119.64	\$ (180)	\$ 185
Office Supplies		\$ 500	277.01	\$ (223)	\$ 433
Community Services	1,875.00			\$ (1,875)	
Food Baskets		\$ 1,000	336.27	\$ (664)	\$ 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
Total Expenses	31,421.00		9,379.46	\$ (22,042)	\$23,361.8