

LAMAR HS PTO
APPROVED Budget
JULY 1, 2019 - JUNE 30, 2020

INCOME

Carry Forward from 2018-2019	2,135.00
Class Committees Deposit (One-Time Income)*	37,096.00
Big & Bright Campaign	38,000.00
Corporate Sponsorship*	30,000.00
Parking Spots (4) Auction for 2020-2021	12,000.00
Chocolate Orb Concert (2 times)	8,000.00
Safe Prom Ticket Sales*	15,000.00
Sociables (4 times)	10,000.00
On-Site Event Food Sales (Food Trucks, etc.)*	2,500.00
Class Spirit Shirt Sales	2,500.00
College Prep Seminars (2 times)	1,000.00
Minuti Coffee Shop Income*	5,000.00
Total	163,231.00

Affinity Programs

Amazon Smile	900.00
Kroger	150.00
Randall's	250.00
Total Affinity Programs	1,300.00

TOTAL INCOME	164,531.00
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EXPENSES

Student Programs

College Night	2,500.00
Homecoming	2,400.00
After Prom/Safe Prom*	70,000.00
Senior Breakfast*	2,500.00
TOTAL STUDENT PROGRAMS	77,400.00

Teacher Programs

Teacher Welcome Lunch	2,200.00
Professional Development	11,000.00
Teacher Appreciation	16,000.00
Teacher Wish List	30,000.00
TOTAL TEACHER PROGRAMS	59,200.00

Fundraising Expenses

Chocolate Orb Sound & Venue	5,000.00
Freshman Shirt	1,900.00
Postage & Printing	500.00
Banners & Signage	1,000.00
TOTAL FUNDRAISING EXPENSES	8,400.00

Buildings / Grounds

Beautification Committee	1,500.00
TOTAL BUILDING/GROUNDS	1,500.00

Administration

Paypal/Square Fees	1,000.00
Administrative	750.00
Accountant	500.00
President's Discretionary	3,000.00
Magnet Tour Supplies (Red Folders)	400.00
Membership Supplies	1,100.00
Social Media Publications	200.00
Website/ Mail Chimp	750.00
TOTAL ADMINISTRATION	7,700.00

Carry Forward for 2020-2021	10,331.00
TOTAL EXPENSES	164,531.00
NET INCOME (LOSS)	-

*Budget Items new this year