

Budget
 Yorkville Community School, PS 151, Parent-Teacher Association
 2011-2012

INCOME		
Cash		
	<i>Beginning cash in bank</i>	\$122,000
Donations		
	Annual Fundraising Drive	\$90,000
	Corporate Donations	\$10,000
	Councilmember Garodnick	\$0
	Councilmember Lappin	\$0
	Assemblymember Kellner	\$0
	Assemblymember Bing "yoga"	\$0
	<i>Sub-total Donations</i>	<u>\$100,000</u>
Events		
	Fall Festival	\$10,000
	Family Fun Night	\$500
	Concert	\$750
	Parents Night out	\$1,000
	Holiday Pies	\$1,750
	School Supplies	\$6,500
	Bookfair	\$7,500
	Spring festival	\$10,000
	Auction	\$70,000
	<i>Sub-total Event Income</i>	<u>\$108,000</u>
Merchandise Sales		
	YCS T-shirt Sale	\$1,500
	Calanders	\$3,000
	Discount Cards	\$3,000
	<i>Sub-total Merchandise Sales</i>	<u>\$7,500</u>
TOTAL INCOME		<u><u>\$337,500</u></u>
EXPENDITURES		Proposed
Events		
	"Donuts at Drop Off"	\$400
	Fall Festival	\$7,500
	Holiday Teacher's Lunch	\$500
	Family Fun Night	\$500
	Concert	\$3,800
	Auction	\$3,500
	School Supplies	\$5,500
	Bookfair	\$5,000
	Holiday Pies	\$1,150
	Spring Family Fun Day	\$500
	Teacher Appreciation Day t Lunch	\$500
	End of Year Teacher Lunch	\$500
	<i>Sub-total Events</i>	<u>\$29,350</u>
Enrichment Programs 2011-2012 School Year		
	Aussie Staff Development (33 sessions)	\$33,000
	Recess Program	\$40,000
	Chess (4 classes/24 weeks plus 4 classes 12 weeks)	\$15,000
	92nd Street Y In-school Music Theory and Concert Series (8 classes)	\$7,200
	Salvadori Project	\$21,000
	Arts Connection (8 classes/20 sessions)	\$9,000
	Music Program	\$20,000
	<i>Sub-total Enrichment Programs 2011-2012 School Year</i>	<u>\$145,200</u>
Merchandise and Materials		
	YCS T-shirts	\$1,000
	Foldinf Tables	\$500
	Cotton Candy Machine	\$500
	<i>Sub-total Merchandise and Materials</i>	<u>\$2,000</u>
Miscellaneous Expenses		
	Insurance	\$2,000
	Accountant	\$2,500
	Lice Busters	\$2,000
	Art and Classroom Support	\$2,500
	Field Trip Scholarship Fund	\$500
	Office Supplies	\$750
	Meeting Expenses	\$750
	Postage/Mailings	\$1,000
	Copy Machine	\$3,600
	<i>Sub-total Miscellaneous Expenses</i>	<u>\$15,600</u>
Technology / Equipment		
	Library	\$44,000
	Gym Equipment	\$12,500
	Court Yard	\$20,000
	Facility Beatification	\$18,850
	Outdoor signage	\$15,000
	Art Technology	\$35,000
	<i>Sub-total Technology</i>	<u>\$145,350</u>
TOTAL EXPENDITURES		<u><u>\$337,500</u></u>