

## 2024-2025 Proposed Budget

Proposed Budget 2025-2026				
Total Budget	40,487.77			
Allocated	(40,487.77)			
Remaining to budget	-			
Event	2025-2026 Budget	Last Year Spent	Last Year Budget	Additional Notes
<b>Operating Expenses</b>				
Taxes	275.00	210.00	275.00	Taxes \$188, \$13 Annual Fund, & \$15 Carity Bureu Fund
Amazon Business Prime	150.00	129.00	200.00	This is the cost of to have Amazon Prime
Website	800.00	-	400.00	Renewal for it is due in January 2027. Jan 2024 paid \$453.03 for the website & \$75.75 for the domain. Budgeted \$1000 last time because the website was \$936 (we got it on sale for 1/2 off). Will budget \$400 for 2024, \$800 for 2025, & \$1200 for 2026 so when it comes due we are not budgeting for full \$1200
Insurance	200.00	160.00	200.00	Paid \$160 in 2023 & expecting it to be the same for the following year
Bond	725.00	-	375.00	Liberty Mutual Bond \$725 for 5 years. Renews in 2026-2027. Will divide the bond into yearly payment for a budget going forward in the 26-27 shcool year so we are not hit hard with the \$725 at once
Calendars	200.00	150.00	400.00	Dedicate 7 calendars to the following secretaries (Ridge, Kerkstra, Foster, Hille x2, District office, & PTA) for the secretaries. 300 calendars \$1750. Budget \$400 if have to order more calendars
Zoom	125.00			zoom workplace - annual subscription
PTA Administation Costs	200.00	268.00	1,431.09	Typically this is \$300. Increased to this due to cost of things going up really high this last year & event sizes increasing, we want to make sure we can service our families (ex:candy for Trunk-or-Treat). Also for administration costs (postage, transition binder replenishment). This spending usually doesnt need board approval, but we do discuss using extra funds.
Presidents Fund	512.77			
V.P. Funds	600.00	90.00	600.00	\$150/school
Start up costs for following year	4,500.00		4,500.00	This is a backup just in case we had a year like we did with covid & didn't have any money coming in. This is the basic cost of running our PTA (Taxes, Website, Insurance, Bond, Calendars). This budget doesn't cover everything but this will cover the majority of the cost of this
<b>Events</b>				
Smencils & Fidgets	1,500.00	2,400.00		Goal to spend \$1500 in smencils
Concessions Purchases through the year	2,000.00	1,300.00		Goal is to spend \$2000 on concessions through the year
Open House, Chalk the Walk, & National Night Out	100.00	10.00	200.00	Candy for the tables at Open House, Chalk for each school for Chalk the Walk, or something to pass out for National Night Out
PTA Meet & Greet	200.00	187.00	300.00	Price Includes tip. Appetitezers/pizza & non alcoholic drinks only
End of year Celebration	300.00	431.00	500.00	Dinner & drinks (Tracy has picked up the cost obove & beyond as end of year thank you)
Trunk or Treat				
Candy	500.00	182.00	500.00	
Other Supplies	100.00	350.00	500.00	
Bookfair - Spring	200.00	200.00	250.00	We rent out space at Lutheran Church of the Resurrection
Sock Hop (Giveback) Cost is for a DJ	400.00	230.00	400.00	Matt Fiedler usually charges \$395 for 3-4 hours but gives us a discount & charged us anywhere between \$150-200
Art Expo	100.00		300.00	In case we need to buy supplies (also for Family Fun Night Display)
Family Fun Night				
Prizes/Goodie Bags	600.00	490.00	600.00	
Bouncy Houses	1,200.00	1,125.00	1,200.00	Need State Certification from the company
Entertainment	600.00	575.00	600.00	Face painters in the past
Games	400.00	400.00	400.00	To upgrade new games or to replenish if games are broken, also glow room
Summer Bash/Color Run	2,400.00			DJ, Ponies, color
Earth Day Program	-	500.00	500.00	
<b>Give Backs</b>				
Teacher & Staff Appreciation Week	5,400.00	4,760.00	5,000.00	\$20/person (based on 250 staff) include Co-op @ Kerkstra, District office with Hille + an exrta \$100 per school
Cocoa Packet (giveback)	200.00	110.00	300.00	
Hille Stipens (Giveback)	3,500.00	3,212.70	3,500.00	Examples are Open House for cookies/beverages, 6th Grae Orientation, NJHS Ceremony cake/beverages, Popsicles for field day, & Payment for After School Activities
Kerkstra Stipens (Giveback)	3,500.00	3,487.50	3,500.00	Usually for Intramurals
Foster Stipens (Giveback)	3,500.00	3,487.50	3,500.00	Usually for Intramurals
Ridge Stipens (Giveback)	3,500.00	674.00	3,500.00	Examples are bounce houses for field day
Teacher Grants	2,000.00	880.00	5,900.00	\$250/person, \$500/departement
			39,831.09	

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Submitted by the Budget Committee:				
Committee Members: Sara Durkee, Jamie Jensson, Heather, Kim, Michelle, Kelsey, Gloria, Bryant				