

**Horseshoe Trails Elementary PTO**  
**2020/21 Budget**  
**APPROVED AT PTO GENERAL MEETING MAY 2020**

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	Budget Category	Budget Detail	Net Budget Benefit/(Cost)
<b>EVENTS</b>			
Family Dance Income	Event Income	7,000	
Family Dance Cost	Event Cost	(2,000)	
<b>Net Benefit Family Dance</b>		<u>5,000</u>	5,000
Family Event Income (Maverick)	Event Income	6,000	
Family Event Cost	Event Cost	(3,000)	
<b>Net Benefit Family Event</b>		<u>3,000</u>	3,000
HTES Festival Income	Event Income	20,000	
HTES Festival Cost	Event Cost	(2,000)	
<b>Net Benefit HTES Festival</b>		<u>18,000</u>	18,000
Book Fair Income	Event Income	3,500	
Book Fair Cost	Event Cost	(1,500)	
<b>Net Benefit Book Fair</b>		<u>2,000</u>	2,000
Turkey Trot Income	Event Income	50,000	
Turkey Trot Cost	Event Cost	(8,000)	
Turkey Trot Classroom Funds	Event Cost	(7,500)	
<b>Net Benefit Turkey Trot</b>		<u>34,500</u>	34,500
Spring Events Income	Event Income	7,000	
Spring Events Cost	Event Cost	(2,000)	
<b>Net Benefit Spring Events</b>		<u>5,000</u>	5,000
<b>FUNDRAISERS</b>			
Box Tops Income	Fundraiser	600	
Box Tops Cost	Fundraiser Cost	(150)	
<b>Net Benefit Box Tops</b>		<u>450</u>	450
Art Project Income	Fundraiser	3,000	
Art Project Cost	Fundraiser Cost	(200)	
<b>Net Benefit Art Project</b>		<u>2,800</u>	2,800
Butter Braids Income	Fundraiser	4,000	
Butter Braids Cost	Fundraiser Cost	(2,400)	
<b>Net Benefit Butter Braids</b>		<u>1,600</u>	1,600
Spirit Shirt Income	Fundraiser	4,000	
Spirit Shirts Cost	Fundraiser Cost	(2,000)	
<b>Net Benefit Spirit Shirts</b>		<u>2,000</u>	2,000
<b>FUNDRAISERS</b>			
Spirit Shirt Ad Sales	Fundraiser	5,500	
Edukits	Fundraiser	2,000	
Rebates	Fundraiser	2,500	
Marquee Messages	Fundraiser	500	
Other incl. Dave & Busters Cards	Fundraiser	1,000	
Spirit Nights - Restaurants etc.	Fundraiser	4,000	
<b>Net Benefit Other Fundraisers</b>		<u>15,500</u>	15,500

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	Budget Category	Budget Detail	Net Budget Benefit/(Cost)
<b>SERVICES/STUDENT ENRICHMENT ACTIVITIES</b>			
Pebble Go Subscription Expense	Service Cost	(1,300)	
Accelerated Reader Program	Service Cost	(8,000)	
Teacher Aides	Service Cost	(45,000)	
Stallion Strides - Horsemanship Program	Service Cost	(10,000)	
Awards	Service Cost	(100)	
Millionaire Shirts	Service Cost	(700)	
Mini Museum	Service Cost	(700)	
Technology	Service Cost	(8,000)	
Undesignated	Service Cost	(5,500)	
Teacher Liaison - TAW/Meals/Staff Gifts	Service Cost	(3,500)	
Science Lab	Service Cost	(1,000)	
Principal Discretionary Fund	Service Cost	(2,500)	
Art	Supply Cost	(500)	
Music	Supply Cost	(500)	
Phys. Education	Supply Cost	(500)	
Garden	Supply Cost	(500)	
PTO Office	Supply Cost	(200)	
<b>Net (Cost) Services/Student Activities</b>		<b>(88,500)</b>	<b>(88,500)</b>
 <b>ADMINISTRATIVE EXPENSES</b>			
Insurance	Admin. Cost	(500)	
Legal & Professional Fees	Admin. Cost	(350)	
Website	Admin. Cost	(400)	
Bank Fees	Admin. Cost	(100)	
<b>Net (Cost) Administrative</b>		<b>(1,350)</b>	<b>(1,350)</b>
 <b>NET BUDGET EXCESS/(SHORTFALL)</b>		<b>-</b>	<b>-</b>
 <b>TOTAL NET EXPENSE</b>			<b>(89,850)</b>
<b>TOTAL NET INCOME</b>			<b>89,850</b>
			<b>-</b>

*Restricted Funds included in HTES PTO General Fund, but outside HTES PTO Budget*

*NB. Garden Grant and has zero impact on HTES PTO budget. Funds are included/tracked due to being consolidated in General Fund bank account.*

**GARDEN GRANT**

Opening Balance	Grant Funds	565	
Garden Expenses	Grant Expenses	(565)	
<b>Net Benefit / (Cost) Garden Grant</b>		<b>-</b>	<b>-</b>

\* Garden grant funds balance remaining at 6/30 carried over to future years