

Moanalua Elementary School PTO

2022-23 SY Budget

Income

Donations & Grants	\$1,500.00
Fundraiser Fall Give Aloha	\$900.00
Fundraising Fall	\$1,500.00
Fundraising Winter	\$24,000.00
Fundraising Spring	\$30,000.00
T-Shirts	\$6,700.00
Memberships Dues	\$6,000.00
Amazon	\$600.00
Family Events	\$300.00
Other Fundraising	

Total Projected Income

\$71,500.00

Expenses

Income Tax Preparation	\$1,200.00
Liability Insurance and Bond	\$800.00
Office Supplies	\$500.00
GE Taxes & Fees	\$2,000.00
Administration Fund	\$900.00

General PTO Expenses

\$5,400.00

Campus Beautification	\$1,000.00
Family Events	\$1,000.00
T-Shirts	\$4,000.00
STEM	\$500.00
Winter Fundraiser	\$14,000.00
Spring Fundraiser	\$17,000.00
Health & Fitness	\$500.00
Hospitality	\$0.00
Teacher Start of School Lunch (Beginning of year)	\$1,600.00
Teacher Appreciation (End of year)	\$1,100.00
Orchestra	\$500.00
Other Fundraising Events	\$0.00
Portfolio	\$1,700.00
Publicity (Banners, posters)	\$300.00
RAP	\$1,000.00
Web Page	\$300.00
Online transaction fees	\$2,200.00
Adhoc Committee	\$0.00

Total PTO Program Expenses

\$46,700.00

Supplemental Grade Level Expenses

Classroom Expenses (\$20 per student including SPED)	\$12,400.00
Total	

\$12,400.00

Grade Level Expense

PE	\$200.00
MES News Now	\$150.00
Music / Chorus	\$200.00
Student Council	\$500.00
SPED Rewards 5X150	\$750.00
Gifted and Talented (GT)	\$200.00

Total

\$2,000.00

Misc Expenses

Air Conditioning (until 2023)	\$5,000.00
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\$5,000.00

Total Projected Expenses

\$71,500.00

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\$0.00