

| ABINGDON PTA BUDGET 2022-2023  |                 | Budget   |          | Year to Date - 12/31/22 |          | Between 12/01 and 12/31 |          | Difference - Budget to YTD |               | Code | Notes               |
|--|-----------------|----------|----------|-------------------------|----------|-------------------------|----------|----------------------------|---------------|------|---------------------|
| Activity   |                 | Income   | Expenses | Income                  | Expenses | Income                  | Expenses | Left to Raise              | Left to Spend |      |                     |
| <b>Fundraising</b>   | <b>\$30,550</b> |          |          |                         |          |                         |          |                            |               |      |                     |
| Membership Dues  |                 | \$1,000  |          | \$567                   |          | \$19                    |          | \$433                      |               | 201  |                     |
| Donations  |                 | \$1,000  |          | \$100                   |          |                         |          | \$900                      |               | 202  |                     |
| Fall Fundraiser  |                 | \$2,500  |          | \$1,377                 |          | \$250                   |          | \$1,123                    |               | 203  |                     |
| Read-a-Thon  |                 | \$19,000 | \$700    |                         |          |                         |          | \$19,000                   | \$700         | 204  |                     |
| Spirit Gear (car magnets to sell with membership, stickers to give)        |                 | \$2,000  | \$1,000  | \$1,215                 | \$648    | \$5                     |          | \$785                      | \$352         | 205  |                     |
| School Pictures  |                 | \$7,000  |          | \$1,500                 |          |                         |          | \$5,500                    |               | 206  |                     |
| Mixed Bags (e.g., Boon Supply)   |                 | \$1,500  |          |                         |          |                         |          | \$1,500                    |               | 207  |                     |
| Yearbooks & Lovelines  |                 | \$1,000  | \$4,000  | \$3,365                 | \$100    |                         |          | -\$2,365                   | \$3,900       | 208  |                     |
| Retail Rebates (Amazon Smile, Harris Teeter VIC)                           |                 | \$600    |          | \$233                   |          |                         |          | \$367                      |               | 209  |                     |
| EduKit   |                 | \$350    |          | \$484                   |          |                         |          | -\$134                     |               | 210  |                     |
| Spirit Nights (restaurants)  |                 | \$300    |          |                         |          |                         |          | \$300                      |               | 211  |                     |
| Bike, Walk, and Roll Grant   |                 |          |          | \$500                   | \$493    |                         |          | -\$500                     | -\$493        | 212  |                     |
| <b>Educational Programs</b>  | <b>\$5,550</b>  |          |          |                         |          |                         |          |                            |               |      |                     |
| After School Enrichment Scholarships                                       |                 |          | \$2,000  |                         | \$1,704  |                         | \$200    |                            | \$296         | 301  |                     |
| Garden (incl. shed)  |                 |          | \$1,000  |                         | \$52     |                         |          |                            | \$948         | 302  |                     |
| School Play  |                 |          | \$750    |                         |          |                         |          |                            | \$750         | 303  |                     |
| Cardinal Kids Mentoring Program  |                 |          | \$500    |                         | \$346    |                         |          |                            | \$154         | 304  |                     |
| Hispanic Heritage Month  |                 |          | \$300    |                         | \$300    |                         |          |                            |               | 305  |                     |
| Art Enrichment (supplies, Reflections, Art Night)                          |                 |          | \$500    |                         | \$157    |                         |          |                            | \$343         | 306  |                     |
| Field Day  |                 |          | \$100    |                         |          |                         |          |                            | \$100         | 307  |                     |
| Let's Go Club (fitness)  |                 |          | \$300    |                         |          |                         |          |                            | \$300         | 308  |                     |
| Girls on the Run   |                 |          | \$100    |                         |          |                         |          |                            | \$100         | 309  |                     |
| <b>Staff Grants</b>  | <b>\$3,400</b>  |          |          |                         |          |                         |          |                            |               |      |                     |
| Staff Grant Fund   |                 |          | \$3,400  |                         | \$1,023  |                         | \$395    |                            | \$2,377       | 401  |                     |
| <b>Community Relations</b>   | <b>\$3,600</b>  |          |          |                         |          |                         |          |                            |               |      |                     |
| Adopt a Family-Thanksgiving/Christmas (most food donated)                  |                 |          | \$100    |                         | \$22     |                         | \$22     |                            | \$78          | 501  |                     |
| Food Pantry (\$40K in cash from Amazon)                                    |                 |          | \$0      | \$20,000                |          |                         |          | -\$20,000                  |               | 502  |                     |
| Coffee Events  |                 |          | \$500    |                         |          |                         |          |                            | \$500         | 503  |                     |
| Kindergarten Popsicle Playdates  |                 |          | \$100    |                         | \$41     |                         |          |                            | \$59          | 504  |                     |
| Tears and Cheers (First Day of School Mingle for Kinder Parents/Guardians) |                 |          | \$100    |                         | \$98     |                         |          |                            | \$2           | 505  |                     |
| Neighborhood Playdates   |                 |          | \$100    | \$144                   | \$178    |                         |          | -\$144                     | -\$78         | 506  |                     |
| In-person PTA Meetings   |                 |          | \$200    |                         |          |                         |          |                            | \$200         | 507  |                     |
| Spanish-language interpretation for mtgs                                   |                 |          | \$2,500  |                         | \$750    |                         |          |                            | \$1,750       | 508  |                     |
| <b>Events</b>  | <b>\$9,100</b>  |          |          |                         |          |                         |          |                            |               |      |                     |
| Back to School Picnic  |                 |          | \$750    |                         | \$638    |                         |          |                            | \$112         | 601  |                     |
| Open House   |                 |          | \$250    |                         |          |                         |          |                            | \$250         | 602  |                     |
| Fall Event (e.g., Trunk or Treat, pumpkin garden event)                    |                 |          | \$400    |                         | \$335    |                         |          |                            | \$65          | 603  | Trunk or Treat      |
| Winter Event (e.g., Winter Wonderland)                                     |                 |          | \$2,000  |                         |          |                         |          |                            | \$2,000       | 604  | Winter Wonderland   |
| Spring Event (e.g., Int'l Night)   |                 |          | \$4,000  |                         |          |                         |          |                            | \$4,000       | 605  | International Night |
| 5th Grade Promotion  |                 |          | \$700    |                         | \$29     |                         |          |                            | \$671         | 606  |                     |
| Outdoor Movie Nights   |                 |          | \$1,000  |                         |          |                         |          |                            | \$1,000       | 607  |                     |
| <b>Staff Appreciation</b>  | <b>\$9,500</b>  |          |          |                         |          |                         |          |                            |               |      |                     |
| Back-to-School Appreciation (open house, BTS night)                        |                 |          | \$750    |                         | \$551    |                         | \$20     |                            | \$199         | 701  |                     |
| October Teacher Work Day   |                 |          | \$250    |                         | \$115    |                         |          |                            | \$135         | 702  |                     |
| Parent-Teacher Conference Day Lunch - Fall                                 |                 |          | \$1,000  |                         | \$981    |                         |          |                            | \$19          | 703  |                     |

