

Ross School PTA

Budget Overview: FY23 (2022-2023) Budget - FY23 P&L

July 2022 - June 2023

	TOTAL
Revenue	
Annual School Supplies	13,000.00
Auction Revenue	48,000.00
COMMUNITY & PTA Event Income	250.00
Enrichment Programs Revenue	250.00
Fall for Ross Drive	50,000.00
Field Trip Revenue	1,000.00
Merchandise Income	4,000.00
Miscellaneous Fundraising	2,000.00
Mothers/Fathers Day Book Sale	5,000.00
Tree Sale Revenue	25,000.00
Yearbook Revenue	1,000.00
Total Revenue	\$149,500.00
GROSS PROFIT	\$149,500.00
Expenditures	
COMMUNITY & PTA EVENTS	9,000.00
Community Support	2,000.00
Curricular Supplies	8,000.00
Enrichment Programs Expense	1,000.00
Field Trip Expense	8,000.00
Fundraising Expense	25,000.00
General Admin (PTA Overhead)	14,750.00
Library Books and Supplies	4,800.00
Merchandise Expense	6,000.00
Operations Supplies	20,500.00
School to School Initiative	2,500.00
Staff Appreciation	5,000.00
Staff Development	11,750.00
Staff Discretionary Classroom Supplies	11,000.00
STEM Program	3,000.00
Technology	5,000.00
Yearbook	2,500.00
Total Expenditures	\$139,800.00
NET OPERATING REVENUE	\$9,700.00
NET REVENUE	\$9,700.00