

**Proposed Budget Kell PTSA
2024-2025 School Year**

Kell High School PTSA		6/1/2024	2024-2025	
Beginning Balance:		\$ 5,182.67	\$ 5,182.67	
INCOME		ACTUAL	BUDGET	
1	Membership Dues	\$ -	\$ 5,000.00	Based on 500 memberships
2	Family Donation	\$ -	\$ 4,500.00	
3	Other Income			
	Publix	\$ -	\$ 400.00	
	Business Sponsor	\$ -	\$ 4,000.00	
	Other Fundraising	\$ -	\$ 4,000.00	Temp \$3K PIF scholarship
4	Total Other Income	\$ -	\$ 8,400.00	
5	Senior Activities Fund			
	Senior Activity Dues	\$ -	\$ 4,000.00	0
	Senior Yard Signs	\$ -	\$ 3,000.00	0
6	Total Income	\$ -	\$ 24,900.00	

EXPENSES		ACTUAL	BUDGET	
7	Operating Expenses			
	Annual State Registration	\$ -	\$ 30.00	
	ECCC Dues & Donation	\$ -	\$ 492.00	Extra \$200 for TOTY
	GA PTA Dues	\$ -	\$ 1,750.00	
	Insurance	\$ -	\$ 180.00	
	Leadership Training	\$ -	\$ -	
	Administrative	\$ -	\$ 159.83	Reduced to cover extra web and TOTY expenses
	Website	\$ -	\$ 302.17	
	Total Operating Expenses	\$ -	\$ 2,914.00	
8	Priority Programs			
	Reflections	\$ -	\$ 50.00	
	Red Ribbon Week	\$ -	\$ 200.00	
	Senior Activities	\$ -	\$ 4,000.00	
	Baccalaureate	\$ -	\$ 1,250.00	
	Sr Scholarships	\$ -	\$ 5,100.00	Temporary PIF Scholarships
	Student Programs	\$ -	\$ 300.00	
	Community Outreach	\$ -	\$ 500.00	
	Total Priority Programs	\$ -	\$ 11,400.00	
9	Other Expenses			
	Signs & Magnets	\$ -	\$ 1,800.00	
	Cattle Call	\$ -	\$ 286.00	
	Hospitality	\$ -	\$ 4,500.00	
	School/Educational support	\$ -	\$ 1,000.00	
	Teacher Grants	\$ -	\$ 3,000.00	
	Total Other Expenses	\$ -	\$ 10,586.00	
10	Total Expenses	\$ -	\$ 24,900.00	
Total (Inc-Exp)		\$ -	\$ -	
Ending Balance		\$ 5,182.67	\$ 5,182.67	