

Seattle Council PTSA
Proposed 2008-2009 Budget
Power of the Board to Reallocate

	<u>rev 05/12/08</u>	%
Income		
Interest Income	\$1,725	
Membership Dues Income	\$107,250	
Miscellaneous Income	<u>\$25</u>	
Total Income	\$109,000	
Gross Profit	\$109,000	100.0%
Expense		
Administrative Expenses		
Accounting support	\$1,000	
Administrative / Clerical Support	\$2,150	
Business Fees	\$500	
Insurance / Bonding	\$450	
Office Postage	\$50	
Office Supplies	\$200	
Online Services / Software	\$500	
Telephone	<u>\$700</u>	
Total Administrative Expenses	\$5,550	4.7%
Advocacy and Outreach		
Campaign/Levy Contributions	\$1,500	
Legislative Assembly	\$350	
Legislative Coordination and Planning	\$150	
Legislative Focus Day	\$350	
Total Advocacy and Outreach	\$2,350	2.0%
Contingency	\$2,000	
Total Contingency	\$2,000	1.7%
Leadership and Training		
Board Retreat	\$100	
Board Leadership Training	\$1,200	
PTA State Convention	<u>\$1,300</u>	
Total Leadership and Training	\$2,600	2.2%
Membership Services		
Appreciation / Recognition	\$250	
Community Education/Engagement	\$2,500	
Family Engagement Grants*	\$10,000	
General Mailings	\$250	
Leadership / Training Material	\$250	
Local Unit Assistance	\$500	
Meeting / Hospitality	\$850	
Membership Dues Expense	\$85,000	
Newsletter	\$2,500	
Principal/PTA Leadership Breakfast	\$2,000	
Reflections Art Program	\$1,000	
Representation Expenses	\$400	
Scholarships for LU training/leg	<u>\$1,000</u>	
Total Membership Services	\$106,500	89.5%
Total Expense	\$119,000	
Net Income*	-\$10,000	

* \$10,000 available from unspent 2007-2008 funds to continue popular family engagement grants