

# Crosswind PTA 2021-22 Proposed Budget Explanation

**INCOME: \$48,130**

Line Item	Budgeted Amt	Details
Interest Income	\$130	From interest-bearing checking account
Memberships	\$4500	For each Individual Membership, we retain \$5.50. For each Family Membership, we retain \$6.
Turkey Trot Fundraiser	\$40,000	Donations received as part of virtual fun run
Sponsorships	\$3500	Community/business sponsors who donate at various levels to help offset the cost of Turkey Trot (online donation platform, prizes/incentives) and further the mission of PTA
Miscellaneous		Could include proceeds from Amazon Smile, profit sharing from Crosswind PTA Spirit Nights at local establishments, etc.

Additional Details:

- Returning to closer fundraising levels pre-COVID, but still somewhat conservative estimate based on previous trends of \$45,000-60,000
- Goal is to continue finding creative ways to provide valuable services and programs that enhance the school experience for all- through educationally enriching experiences for students, opportunities for building family/school community and connections. Aligns with National PTA’s mission “to make every child’s potential a reality by engaging and empowering families and communities to advocate for all children.”

**Committee EXPENSES: \$23,820**

Line Item	Budgeted Amt	Details <b>With estimated costs for line items over \$1000</b>
Community Outreach	\$270	Warm Wishes box supplies
Cultural Arts	\$300	PTA Reflections Contest publicity and recognitions
Safety & Citizenship	\$700	Red Ribbon Week supplies, Safety Poster/Citizenship Essay recognitions, Health Clinic supplies
Family Engagement	\$10,150	Originally included several large-scale events: <ul style="list-style-type: none"> <li>• Back-to-School Bash - \$2000</li> <li>• Pastries &amp; Pajamas - \$1200</li> <li>• Donuts with Grownups - \$1200</li> <li>• Eagle Family Fun Fest - \$5100</li> <li>• Family Movie Nights - \$200 each</li> <li>• Supplemental family activities (crafts, games, etc.)</li> </ul>
School Engagement	\$3,700	Teacher Welcome Back Breakfast - \$425 PTA-provided Monthly Teacher Treats - \$720 Teacher Appreciation activities - \$1715 Conference Night Meals - \$840
Legislative	\$25	Advocacy resources
Membership	\$800	Membership incentives (post-its/car decals), Membership drive class/grade rewards, promotional materials
Programs	\$1150	Guest speaker fees - \$100 SOE celebration - \$100

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		National PTA program expenses- \$100 Family literacy event supporting Collierville Literacy Council - \$250 GB meeting activities for kids - \$600
Publicity	\$250	Bulletin board supplies, website fees
Volunteers	\$275	Stationery, volunteer appreciation event supplies
Ways & Means	\$200	Sponsor recognition (banner)
Turkey Trot	\$6,000	prizes/incentives - \$1800 t shirts - \$4200

**Additional Details:**

- Goal is to create community by hosting various activities that will bring the Crosswind family together. Such activities include large-scale family events, virtual guest speakers, and participating in National PTA projects and contests (Reflections Art, Safety Poster, and Citizenship Essay contests).
- For more information and guidance about how local PTA units should utilize PTA funds, please refer to the TN PTA Money Wise Handbook.

[https://www.crosswindpta.com/uploads/1/2/6/3/126358352/tn\\_pta\\_money\\_wise\\_handbook.pdf](https://www.crosswindpta.com/uploads/1/2/6/3/126358352/tn_pta_money_wise_handbook.pdf)

**General EXPENSES: \$14, 255**

Line Item	Budgeted Amt	Details With estimated costs for line items over \$1000
Administrative	\$500	Office supplies
Printing	\$1,000	Copies to promote various PTA activities/events (flyers, membership forms)
Bank Charges	\$130	New checks
Accountant Fees	\$750	990 Filing fees
Meetings	\$300	Refreshments/supplies for in-person meetings
Insurance	\$450	Required by national PTA
Life Achievement Award	\$125	TN PTA recognition (1 person)
Benevolent Fund	\$250	Stationery (congrats/condolence cards)
Postage	\$100	
Summer 2022 Interim Budget	\$5,000	Previously labeled Carryover/Start Up To cover typical business expenses incurred between end of fiscal year and approval of new budget. List of projected expenses to be proposed at May 2022 General Body meeting.
Get Moving Crew	\$2800	Online donation platform (set-up fee, percentage of donations received)
Crosswind PTA Branded materials	\$500	Promotional materials (signs/banners, tablecloths, giveaways, etc.)
Training	\$100	Officer participation in national/state PTA trainings and/or conventions

**Additional Details:**

- Majority of these expenses are standard operating expenses

# Crosswind PTA 2021-22 Proposed Budget Explanation

**School Support EXPENSES: \$40,825.39**

Line Item	Budgeted Amt	Details With estimated costs for line items over \$1000
Staff Support	\$6,000	\$100 Teacher Mini-Grants for 60 faculty members (grades K-5, specialty teachers, OT/PT/SLP, School Counselors, Interventionist)
General School Support	\$28,825.39	Welcome Back Breakfast Supply bundles, TAW supply bundles, investigating possibility of adding shade structures to playground, school-wide programs and experiences (speakers, virtual field trips, Kona Ice truck visit, GLOW parties), campus beautification measures
Cafeteria Mural Project	\$6,000	Approved by General Body in May 2021

Additional Details:

- Excited to continue awarding the well-received and highly-utilized teacher mini-grants to directly enhance student learning experiences
- Goal is to use the General School Support funds to focus on providing valuable and fun experiences to students

