

# Crosswind PTA '22-'23 Proposed Budget Explanation

**INCOME: \$57,630**

Line Item	Budgeted Amt	Details
Interest Income	\$130	From an interest-bearing checking account
Memberships	\$4000	For each Individual Membership, we retain \$5.50. For each Family Membership, we retain \$6.
Turkey Trot Fundraiser	\$50,000	Funds gained from Turkey Trot day
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:

- 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: \$16,550**

Line Item	Budgeted Amt	Details With estimated costs for line items over \$1000
Community Outreach	\$150	Warm Wishes box supplies
Cultural Arts	\$175	PTA Reflections Contest publicity and recognitions
Safety & Citizenship	\$700	Red Ribbon Week, Safety Poster Contest, Citizenship Essay Contest, Crisis Bags, Physical/Emotional Health Programs, Health Room Needs
Family Engagement	\$4135	Originally included several large-scale events: <ul style="list-style-type: none"> <li>• Pastries &amp; Pajamas - \$2000</li> <li>• Donuts with Grownups - \$2000</li> <li>• Family Movie Nights - \$135</li> </ul>
School Engagement	\$3,265	Teacher Welcome Back Breakfast - \$425 Teacher Appreciation activities - \$1715 Conference Night Meals - \$840
Legislative	\$0	Advocacy resources
Membership	\$425	Membership drive class/grade rewards, promotional materials
Programs	\$1300	Glow Stick Parties
Publicity	\$200	Bulletin board supplies, website fees
Volunteers	\$50	Stationery, volunteer appreciation event supplies
Ways & Means	\$150	Sponsor recognition (banner)
Turkey Trot	\$6,000	Race Day - \$1350 Awards/Incentives - \$4600 TT Pep Rally - \$50
DEI	\$300	Monthly bulletin boards

Additional Details:

- 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)

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## General EXPENSES: \$14,295

Line Item	Budgeted Amt	Details With estimated costs for line items over \$1000
Administrative	\$500	Office supplies
Printing	\$700	Copies to promote various PTA activities/events (flyers, membership forms)
Bank Charges	\$100	
Accountant Fees	\$750	990 Filing fees
Insurance	\$450	Required by national PTA
Life Achievement Award	\$95	TN PTA recognition (1 person)
Postage	\$50	
Summer 2023 Interim Budget	\$5,000	Previously labeled Carryover/Start-Up To cover typical business expenses incurred between the end of the fiscal year and approval of the new budget. List of projected expenses to be proposed at May 2023 General Body meeting.
Fundraising Platform	\$4000	Online donation platform (set-up fee, percentage of donations received)
Crosswind PTA Branded materials	\$100	Promotional materials (signs/banners, tablecloths, giveaways, etc.)
Training	\$50	Officer participation in national/state PTA training and/or conventions

### Additional Details:

- Majority of these expenses are standard operating expenses

## School Support EXPENSES: \$86,782.46

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	\$3,982.46	Walkie Talkies, general school supplies.
Communication Board	\$1,500	Approved by General Body in May 2021
Shade Structure	\$75,000	\$59,997.45 Total Carry over (must keep \$5000 for Interim Budget and \$1500 for communication board) \$53,497.45 (amount to carryover for shade structure)

### 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

