

Crosswind PTA 2020-21 Proposed Budget Explanation

INCOME: \$19,575

Line Item	Budgeted Amt	Details
Interest Income	\$75	From interest-bearing checking account
Memberships	\$4000	For each Individual Membership, we retain \$5.50. For each Family Membership, we retain \$6.
Turkey Trot Fundraiser	\$15,000	Donations received as part of virtual fun run
Sponsorships	\$500	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:

- Decrease from previous years because of impact COVID-19 has had on both school operations and family finances
- Goal is to find creative ways to provide valuable services and programs that enhance the school experience for all by providing educationally enriching experiences for students, opportunities for building family/school community and connections, alignment 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: \$16,125

Line Item	Budgeted Amt	Details With estimated costs for line items over \$1000
Community Outreach	\$200	Warm Wishes box supplies
Cultural Arts	\$300	PTA Reflections Contest publicity and recognitions
Safety & Citizenship	\$500	Red Ribbon Week supplies, Safety Poster/Citizenship Essay recognitions, Health Clinic supplies
Family Involvement	\$5,500	Semester 1 monthly activities: <ul style="list-style-type: none"> • September- Pastries, PJs, and Planes - \$175 • October- Pumpkin Painting - \$600 • November- Gratitude Scavenger Hunt, Homemade thank you note kit - \$300 • December- Kindness Calendar, friendship bracelet craft - \$ 225 Semester 2 potential large-scale events <ul style="list-style-type: none"> • Donuts with Grownups - \$1800 • Eagle Family Fun Fest - \$2,400
Hospitality	\$2,200	Teacher Welcome Back Breakfast - \$194.49 PTA-provided Monthly Teacher Treats - \$600 Teacher Appreciation activities - \$1400
Legislative	\$25	Advocacy resources
Membership	\$800	Membership incentives (post-its/car decals), Membership drive class/grade rewards, promotional materials

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Programs	\$500	Guest speaker fees, potential STEM/reading night supplies
Publicity	\$250	Bulletin board supplies, website fees
Parent Volunteers	\$250	Stationery, volunteer appreciation event supplies
Ways & Means	\$100	Sponsor recognition (banner)
Turkey Trot	\$5,000	prizes/incentives - \$1300 t shirts - \$3700
Reading Programs	\$500	Purchase of Vote Me In winning books for each grade-level classroom

Additional Details:

- Goal is to create community by hosting various activities that will bring the Crosswind family together. Such activities include scheduling monthly drive-thru/take-home activities, bringing in 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

General EXPENSES: \$14, 175

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	\$25	
Accountant Fees	\$750	990 Filing fees
Meetings	\$150	Refreshments/supplies for in-person meetings
Insurance	\$450	Required by national PTA
Lifetime Achievement Award	\$125	TN PTA recognition (1-2 people)
Benevolent Fund	\$25	Stationery (congrats/condolence cards)
Postage	\$50	
Summer 2021 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 2021 General Body meeting.
Get Moving Crew	\$3000	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

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School Support EXPENSES: \$38,540.54

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	\$7,540.54	Virtual Field trips for each grade level - \$6047.88 baby wipes for Art Department - \$200 Mask lanyards for all students - \$660.63 Welcome Back Breakfast Supply bundles: 632.03
White Boards	\$25,000	Approved by General Body in May 2020

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 experiences to students by sponsoring virtual field trips for each grade level

