

2022-23 School Year Woodlin ES PTA Budget

15% increase in spending over 2021-22 school year, most notably in Enrichment, Student/Teacher support, and Events

	Actual		Budget	
	2021-22	%	2022-23	%
Income				
Income Carryover (prior years)		0%	9,289	14%
EVENTS	2,579	4%	2,600	4%
FUNDRAISING	53,459	90%	48,350	74%
MEMBERSHIP	1,908	3%	3,000	5%
OPERATIONS	1,537	3%	1,750	3%
Total Income	\$ 59,483	100%	\$ 64,989	100%
Expenses				
ENRICHMENT	8,404	15%	11,500	18%
EVENTS	17,232	30%	19,300	30%
FUNDRAISING	11,356	20%	10,500	16%
MEMBERSHIP	1,100	2%	1,788	3%
OPERATIONS	5,332	9%	5,552	9%
STUDENT/TEACHER SUPPORT	13,232	23%	16,350	25%
Total Expenses	\$ 56,656	100%	\$ 64,989	100%
Net Operating Income	\$ 2,827		\$ 0.00	

Highlights

Income

- Using income accumulated in prior years to support higher spending
- Fundraising driven primarily by the Dash, Silent Auction, Corporate Sponsorships, and donations

Enrichment

- Afterschool club spending redirected for art-residency program and STEM night
- Additional funds budgeted for other initiatives that may arise throughout the year

Student Teacher Support

- Increased budgets for:
 - Teacher supplies
 - Field Trips
 - Class Parties

Events

- Includes funds for Spring Fair, Movie Night, Skate Night, Family Dance, and Earth Day
- Added buses
- Added funds for Heritage months