

BIS Hoston PTO Budget 2023/2024

Date approved June 9th, 2023

Income	Roll over	Roll over cash from 2022/2023	15,600	Cash carried over from 2022/2023
Income	Fundraising	Principal Curry Night	5,400	Ticket sales only, excludes donations and auction
Income	Fundraising	Summer Fayre	7,000	200 x \$20 + 200 X \$15 (tickets only)
Income	Fundraising	Misc snak sales	2,000	Assume 100 % profit
Income	Fundraising	Winter Fayre 6 000 Same as last year	6,000	This will include volunteer parent and 3rd party donations
Income	Fundraising	Other fundraising events (Gala, Homecoming, etc) 0	-	In line with 2022/2023 sales
Income	Second Hand Uniform sales	Second Hand Uniform Sales	4,000	
Total income			40,000	

Expense	Appreciation events	Teachers appreciation	5,000	Same as 2022/2023 school year
Expense	Appreciation events	Volunteers Appreciation	2,000	Up by \$800. This year school covers, next year will be at PTO expense
Expense	PTO Admin expenses	PTO insurance	700	New! Includes PTO Today Membership
Expense	PTO Admin expenses	PTO SignUp Genius subscription	100	New! Potentially available via Future Funds, but not guaranteed
Expense	PTO Admin expenses	PTO Accounting software	100	Same as 2022/2023 school year
Expense	PTO Admin expenses	PTO Future Funds	750	NEW! To cover 5% deducted from Year group contributions
Expense	PTO Admin expenses	PTO Website	300	Web site costs \$250 + plug in for the forms \$50
Expense	PTO Admin expenses	PTO Amazon prime account	150	NEW! We order a lot from Amazon
Expense	PTO Admin expenses	PTO Stationary	500	This will include the vinyl for yard signs and other supplies
Expense	PTO Admin expenses	Second Hand storage organiser	1,500	NEW! to organise the uniform sales store
Expense	PTO Admin expenses	Registration fees	600	NEW! To resubmit an application to IRS for the tax-exemption
Expense	PTO Events	Misc Snacks and drink sales	1,200	NEW! Turned out to be a great source of income
Expense	PTO Events	Principal Curry Night	3,500	NEW! Major fundraiser event
Expense	PTO Events	International Day	2,400	Up by \$2,000 for expenses usually covered by school
Expense	PTO Events	Meet and greet	300	Same as 2022/2023 school year
Expense	PTO Events	Hospitality	1,000	To welcome new students
Expense	PTO Events	Summer Fayre	4,000	Up by \$2,400 for food and more inflatables
Expense	PTO Events	Winter Fayre Expense	6,000	Same as 2022/2023 school year
Expense	PTO Events	Misc other PTO Events	1,900	NEW! Will include Gala, Homecoming, Student volunteer appreciation.
Expense	Year-end Graduation	EY2 graduation	500	Up by \$100
Expense	Year-end Graduation	Y6 graduation	500	Up by \$100
Expense	Year-end Graduation	Y9 graduation	500	NEW! Additional support to Y9 transition from middle to high school
Expense	Year-end Graduation	Y11 Prom	500	Up by \$100
Expense	Year-end Graduation	Y13 Graduation	1,500	Same as 2022/2023 school year
Expense	Year-end Graduation	EY1-Y13 end-of-year events	4,500	NEW! Additional support to all year-groups, \$250 to each year group
Total Expenses			40,000	