

**Evergreen Middle School PTSA  
PROPOSED BUDGET 2021-2022**

	Income	Expense	Net
<b>General Income</b>			
1 Pass the Hat	\$ 10,400.00		\$ 10,400.00
2 Matching Contributions	\$ 7,000.00		\$ 7,000.00
3 Affinity Programs	\$ 400.00		\$ 400.00
4 Membership	\$ 5,600.00	\$ 3,700.00	\$ 1,900.00
<b>A. General Income Totals</b>	<b>\$ 23,400.00</b>	<b>\$ 3,700.00</b>	<b>\$ 19,700.00</b>
<b>Restricted Income</b>			
5 Emergency Prep - Prior Years Rollover	\$ 3,310.00	\$ 3,310.00	\$ -
6 Emergency Prep	\$ 1,200.00	\$ 1,200.00	\$ -
7 Staff Appreciation	\$ 2,500.00	\$ 2,500.00	\$ -
8 Holiday Gift Card Drive	\$ 3,000.00	\$ 3,000.00	\$ -
<b>B. Restricted Income Totals</b>	<b>\$ 10,010.00</b>	<b>\$ 10,010.00</b>	<b>\$ -</b>
<b>Enrichment Activities</b>			
9 Student Theatre	\$ 10,000.00	\$ 10,000.00	\$ -
10 Robotics	\$ 6,458.00	\$ 6,458.00	\$ -
Robotics Carry Over	\$ 1,858.00		\$ 1,858.00
Robotics Matching Contribution	\$ 1,600.00		\$ 1,600.00
Robotics Fee	\$ 3,000.00		\$ 3,000.00
11 Math Club	\$ 6,286.00	\$ 6,286.00	\$ -
Math Club Carry Over	\$ 3,286.00		\$ 3,286.00
Math Club Matching Contribution			\$ -
Math Club Fee	\$ 3,000.00		\$ 3,000.00
12 Science Club	\$ 1,500.00	\$ 1,500.00	\$ -
13 Student Social Concessions	\$ 2,000.00	\$ 2,000.00	\$ -
<b>C. Enrichment Activity Totals</b>	<b>\$ 26,244.00</b>	<b>\$ 26,244.00</b>	<b>\$ -</b>
<b>PTSA Operations</b>			
14 Bank Service Charge and CC Fees		\$ 300.00	\$ (300.00)
15 Office Supplies / Printing		\$ 500.00	\$ (500.00)
16 Insurance		\$ 450.00	\$ (450.00)
17 Digital Assets		\$ 500.00	\$ (500.00)
18 Government Filing & Other Admin Fees		\$ 100.00	\$ (100.00)
19 Convention		\$ 250.00	\$ (250.00)
20 PTSA Council Meetings		\$ 125.00	\$ (125.00)
21 PTSA Retreat		\$ 250.00	\$ (250.00)
<b>D. PTSA Operations Totals</b>		<b>\$ 2,475.00</b>	<b>\$ (2,475.00)</b>
<b>District Engagement</b>			
22 LWPTSA Scholarship Basket Auction		\$ 100.00	\$ (100.00)

23 LWSD Community Donations	\$ 100.00	\$ (100.00)
24 Scholarship Assessment - LWPTSA	\$ 125.00	\$ (125.00)
25 LWPTSA Founders Luncheon	\$ 150.00	\$ (150.00)
<b>E. District Engagement Totals</b>	<b>\$ 475.00</b>	<b>\$ (475.00)</b>

**Student Engagement**

26 Student Equity (InvestEd)	\$ 3,000.00	\$ (3,000.00)
27 Snack - Health Room/Special Needs	\$ 1,000.00	\$ (1,000.00)
28 WEB Leadership	\$ 1,000.00	\$ (1,000.00)
29 Spelling Bee	\$ 250.00	\$ (250.00)
30 Reflections	\$ 150.00	\$ (150.00)
31 Presidential Service Awards	\$ 150.00	\$ (150.00)
<b>F. Student Engagement Totals</b>	<b>\$ 5,550.00</b>	<b>\$ (5,550.00)</b>

**Family Engagement**

32 FACE/Parent Outreach and Education	\$ 2,000.00	\$ (2,000.00)
33 8th Grade Year End Celebration	\$ 500.00	\$ (500.00)
34 Volunteer Recognition	\$ 200.00	\$ (200.00)
35 Membership Drives	\$ 200.00	\$ (200.00)
<b>G. Family Engagement Totals</b>	<b>\$ 2,900.00</b>	<b>\$ (2,900.00)</b>

**School Engagement**

36 Student Planner	\$ 1,800.00	\$ (1,800.00)
37 Curriculum Enrichment	\$ 3,500.00	\$ (3,500.00)
38 Teacher's Grants	\$ 5,000.00	\$ (5,000.00)
39 Unexpected Expense	\$ 1,000.00	\$ (1,000.00)
<b>H. School Engagement Totals</b>	<b>\$ 11,300.00</b>	<b>\$ (11,300.00)</b>

**Advocacy**

40 Legislative Assembly	\$ 300.00	\$ (300.00)
41 Special Needs	\$ 500.00	\$ (500.00)
<b>I. Advocacy Totals</b>	<b>\$ 800.00</b>	<b>\$ (800.00)</b>

<b>Total</b>	<b>\$ 59,654.00</b>	<b>\$ 63,454.00</b>	<b>\$ (3,800.00)</b>
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