

Wilson School Parent Teacher Group

Budget vs. Actuals: Wilson PTG Budget FY24 - FY24 P&L

July 2023 - June 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
Bank Interest	180.83	100.00
Brick Engraving	605.65	500.00
Carnival Rev		8,000.00
Family Dine Out	1,204.68	500.00
Misc. Donations	125.00	
Monster Mash Rev	3,966.25	3,000.00
Pizza in the Park Rev	1,005.23	500.00
Plant Sale Rev	3,402.29	3,000.00
Student Directory Rev	1,627.50	350.00
Wildcat Merchandise Rev	2,793.68	1,500.00
Wildcat Walk Rev	55,250.27	53,000.00
Yearbook Rev	4,359.70	5,000.00
Total Revenue	\$74,521.08	\$75,450.00
Expenditures		
5th Grade Promotion		500.00
Administrative	565.15	1,500.00
Art After School	2,645.46	4,000.00
Art Night	693.80	350.00
Book Bingo		50.00
Book Fair	1,807.70	2,051.04
Brick Engraving Exp		560.00
Carnival	2,404.33	8,000.00
Classroom Support	10,000.00	10,000.00
Community Fund	475.84	1,516.25
Drama (Padgham)		1,500.00
Field Trips	1,304.00	5,000.00
Flag Football	472.33	
Gifts and Awards		500.00
Grounds Beautification Project		500.00
Gym Expenses (Step it Up funds)	1,380.61	1,442.00
Hospitality Committee	737.24	2,725.00
Kindergarten Jump Start	133.09	250.00
Lego Robotics	1,495.04	1,685.48
Library Books	264.23	500.00
Misc. Expenses	382.43	1,000.00
Missoula Children's Theater	3,780.60	3,850.00
Monster Mash	2,808.70	3,000.00
Next FY Expense	357.50	
Nurse Supply		500.00
Pancake Feed		1,200.00
Pizza in the Park	2,260.81	2,500.00
Plant Sale		2,000.00

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	TOTAL	
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Playground Equipment Fund		75.00
Previous FY	4,077.65	
Run Club (Bloomsday Training)		300.00
Scholarship Fund		1,500.00
Scott Grant Partnership (Art After School)	300.00	1,491.00
Staff Inservice Food Fund	1,064.18	1,500.00
Student Directory	131.84	350.00
Talent Show		400.00
Taxes & Licenses	-91.00	
Wildcat Merchandise	2,456.47	1,200.00
Wildcat Walk	3,629.49	7,000.00
Yearbook	500.00	5,000.00
Total Expenditures	\$46,037.49	\$75,495.77
NET OPERATING REVENUE	\$28,483.59	\$ -45.77
Other Revenue		
Community Fund Rev	812.25	
Total Other Revenue	\$812.25	\$0.00
NET OTHER REVENUE	\$812.25	\$0.00
NET REVENUE	\$29,295.84	\$ -45.77