**2019-2020 PTO Budget**

**INCOME:**

Community Sponsorship—Support of local businesses has been very generous in the past. Although we will be carrying the sponsors from last year forward to the 2019-2020 year we expect to receive additional sponsorships.

Direct Drive—This is the primary fund raising effort of the PTO and in the past has had significant participation rates. Although we expect some diminishing of donations because of this past year we recognize that the majority of PTO members will be happy to participate in an organization that is on a much better foundation.

Box Tops/Publix/Kroger—With the reception of the new PTO EIN number Ms. Couch has agreed to sign the paperwork returning these funds to the PTO. Most of these programs are changing (and donation levels will be harder to reach) so we will make a concentrated effort to help PTO members become “enrolled”.

**EXPENSES:**

Fundamentally the expenses this year will focus on making Braelinn better for the kids, the staff and for Braelinn families. Our proposed budget clearly reflects this priority.

Movie Night/Game Night (previously Bingo night)—these are two of our most requested and appreciated events. They make no money but are significant in bringing the Braelinn community together.

Directory—This is the app that provides all Braelinn staff and families with contact information for those families that chose to participate. It enhances communication among Braelinn families. The opportunity exists to mitigate the cost of this program by selling adds and the hope is we can find volunteers to spearhead this effort.

Courtyard Landscaping—The continued care of our courtyard has reached a critical level. A fundraiser was held at the end of the 2018-19 school year to help with some of the more pressing needs but the maintenance and yearly care of this beautiful asset is ongoing and highly valued especially by parents that want to have lunch with their kids.

Teacher Welcome—A gift of $100 at the start of the school year to every classroom at Braelinn to allow the teachers to buy supplies to ready their rooms for the students.

Playground Maintenance—Ongoing care for the safety and function of the playgrounds.

PTO Copier—The PTO covers the cost of the contract with the county for one of the two copiers at Braelinn. The copier has become indispensible and our support is a significant contribution to the staff.

PTO Expenses—Will cover the administrative cost to run the PTO.

School Improvements—A fund that will be spent in collaboration with the new principal to make improvements to the school that may not otherwise happen.

Staff Appreciation—Will fund supplies for the 5 staff luncheons held each year. Although this fund can’t pay for catering it will be used for paper goods and other supporting supplies.

Leader In Me—The PTO historically covers the cost of this program. Feedback from parents shows this as one of the top two priorities for the PTO and we honor that priority.

Legal Fund—Covers the expenses to keep the PTO on solid legal footing including the cost of insurance ($630), estimated cost of a CPA for yearly oversight and taxes ($250), and the accounting software ($160).