

**Garden City Parent Teachers Association
Preliminary Annual Operating Budget
For the Fiscal Year Ended June 30, 2023**

Sources of Revenue

Membership net of allocation to NYS and National PTA: \$4 per member	\$23,000	
Fundraising		
School Photos Rebate	22,500	
PTA Dinner	25,000	
Sportswear Sales	14,000	
PTA Sponsorships	14,000	
School Supplies	6,000	
AmazonSmile	500	
Total Fundraising	\$82,000	
Use of prior year excess to fund current Budget	<u>\$10,000</u>	
Total Available Funds Anticipated	<u>\$115,000</u>	

Uses of Revenue:

Program Expenses - see full description to the right	***	\$105,450	92%
Unit Expenses		\$9,550	8%
Tax Preparation Fees			
Publicity			
Liability Insurance/Bonding			
Support of Nassau & NYS PTA			
Bulk mail permit & postage			
Conventions, Conferences and Training			
Office supplies			
EC & EB Meeting venues			
Photocopying			
Computer & Software			
Bank Fees and Misc. Charges			
Total Program and Unit Expenses		<u>\$115,000</u>	

Use of Grant Balance

Grant Funds available	\$98,878
Grants approved by membership to be paid in the current fiscal year	<u>\$ 38,160</u>
Grant Funds remaining available	\$60,718

Program Expenses:

Student Enrichment	\$28,000
Programs at all Schools	
Student Recognition	\$19,550
Awards to High School Seniors, including expenses	
Gail Madigan Service Award	
Primary Memory Books	
Elementary Schools Combined Yearbook	
Co-Sponsor Post Graduation Reception	
Middle School Student Recognition	
Welcome Back Celebration Students and Staff	
Cultural, Art and Literacy Programs	\$14,500
PARP & Literacy Program	
Arts in Education - STEAM Events	
1st Grade Cultural Event	
5th Grade Met Opera Subscription	
National PTA Reflections Program	
Parent Information & Communication	\$6,900
Website Hosting and eCommunication	
Community Connection	
Activities at school buildings and to facilitate PTA meetings	
Speaker, Parent & Student Events	\$16,650
PTA Family Connect Activities	
Speakers	
Spirit Day	
Parent University	
Health & Safety Initiatives	\$13,000
Health & Safety Committee	
Sponsorship of Prom Events	
Covid related expenses	
Advocacy	\$2,550
Local, National and NYS Advocacy Efforts	
School Budget Communication	
Staff Recognition	\$4,300
School Staff Appreciation	
Support Staff Appreciation	
Total Program Expenses	*** <u>\$105,450</u>