

Neil Armstrong Parent Teacher Organization (NAPTO)

2016/2017 Budget

estimated 470 students			
Planned Expenses	Plan	Actual	Variance
Kindergarten Ice Cream Social	\$100.00	-75.84	
Kindergarten Orientation Materials	\$300.00	-51.48	
Universal Pre-Kindergarten (UPK) Educational Event - \$12 x 60 students estimated	\$600.00		
Kindergarten Educational Event - \$12 x 75 students estimated	\$750.00		
1st Grade Educational Event - \$12 x 55 students estimated	\$550.00		
2nd Grade Educational Event - \$12 x 70 students estimated	\$700.00		
3rd Grade Educational Event - \$12 x 70 students estimated	\$700.00		
4th Grade Educational Event - \$12 x 88 students estimated	\$880.00		
5th Grade Moving Up Celebration Event - \$17 x 65 students estimated	\$1,105.00		
5th Grade T-shirts: June 2015	\$800.00		
ALL Grade Levels - Assemblies / Author Visits	\$1,000.00		
ALL Grade Levels - Physical Educational Event	\$1,000.00		
Art Educational Event	\$800.00		
Musical Education/Events	\$500.00		
Aquaria	\$300.00		
Environmental Literacy	\$500.00		
Urgent needs for Nurse's office	\$50.00		
Family Fun Night - Art related	\$500.00		
Family Fun Night Fall Fandango & Costume Parade	\$500.00		
Family Fun Night - Spring Carnival & Picnic	\$1,000.00		
Family Fun & Fitness Night	\$300.00		
PTO - Bank Fees (not recouped)	\$60.00		
PTO - Liability Insurance	\$350.00		
PTO - Organizational Development	\$100.00		
PTO - Postage	\$50.00		
PTO - Supplies	\$100.00		
PTO - Tax Filing	\$250.00		
PTO - Volunteer Recognition	\$250.00		
PTO - Website Maintenance	\$125.00		
PTO - Yearbooks for School (5)	\$75.00		
School Improvement Team (SIT) Initiative	\$250.00		
End of Year Appreciation Lunch - Teacher/Staff	\$800.00		
TOTALS	Budget	Actual Spent	Variance
	\$15,345.00	\$ (127.32)	\$ -

	Income		Deficit
Fall Fundraiser - Color Run	\$1,452.80		