

PVHSA 2023-2024 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$2,500.00	\$764.47		\$752.00
Administrative	\$5,500.00	\$2,340.71		
Staff Lounge	\$3,500.00	\$2,450.53		
Programs				
Adopt-A-Family	\$200.00	\$100.00		
Assemblies (move unused funds from 5th grade 2020)	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Equipment	\$4,000.00	\$1,016.04		
Field Day	\$500.00	\$0.00		
Field Trips	\$8,000.00	\$5,825.94		
Garden Club	\$500.00	\$316.00		
Agendas	\$1,400.00	\$0.00		
Meet the Masters/Art	\$1,200.00	\$393.06		
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$6,500.00	\$5,590.50		
Panther Den	\$2,000.00	\$815.73		
Project Cornerstone/Funvisor	\$750.00	\$0.00		
SAT Grade Level Allocation	\$8,220.00	\$1,621.33		
SAT Teachers Allocation	\$6,600.00	\$2,525.89		
Science Camp	\$18,000.00	\$0.00		
State Capitol (4th)	\$6,500.00	\$977.50		
Fundraisers				
Panther Prowl	\$4,200.00	\$0.00	\$40,000.00	\$0.00
Bingo/Movie Nights	\$400.00	\$0.00	\$600.00	\$496.42
Car Show	\$200.00	\$135.69	\$1,000.00	\$1,093.00
Dinner Nights Out	\$0.00	\$0.00	\$3,500.00	\$1,950.95
OH Auction	\$400.00	\$0.00	\$2,600.00	\$0.00
Boone Supply (OUT OF BUSINESS-cancelled)	\$0.00	\$0.00	\$900.00	\$0.00
Square 1 Art	\$0.00	\$0.00	\$1,500.00	\$1,069.68
<i>Smencils (unbudgeted item)</i>	\$0.00	\$359.20	\$0.00	\$545.62
<i>Super Bowl Squares(unbudgeted item)</i>	\$0.00	\$0.00	\$0.00	\$1,681.40
<i>Science Fair-restricted (unbudgeted item)</i>	\$0.00	\$0.00	\$0.00	\$335.55
4th and 5th Grade Fundraising				
Family Dances	\$600.00	\$0.00	\$3,000.00	\$1,176.55
Fall Festival	\$2,500.00	\$2,487.19	\$7,500.00	\$7,748.00
Parent Contributions	\$0.00	\$0.00	\$12,000.00	\$210.00
Poinsettia Sales Carryover (5th)	\$0.00	\$0.00	\$902.00	\$902.00
Poinsettia Sales Fundraiser	\$100.00	\$0.00	\$10,000.00	\$8,003.62
Free Money				
Box Tops	\$0.00	\$0.00	\$0.00	\$0.00
Staples giving	\$0.00	\$0.00	\$0.00	\$0.00
Other Donations	\$0.00	\$0.00	\$300.00	\$2,164.62
Sales				
Book Fair	\$0.00	\$2,340.85	\$0.00	\$2,348.00
Spirit Wear	\$0.00	\$1,017.44	\$400.00	\$1,642.20
Yearbooks	\$0.00	\$2,686.50	\$68.00	\$2,025.64
Total	\$88,270.00	\$33,764.57	\$88,270.00	\$38,145.25