

PVHSA 2023-2024 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$2,500.00	\$359.17		
Administrative	\$5,500.00	\$1,489.30		
Staff Lounge	\$3,500.00	\$1,481.13		
Programs				
Adopt-A-Family	\$200.00	\$0.00		
Assemblies (move unused funds from 5th grade 2020)	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Equipment	\$4,000.00	\$983.64		
Field Day	\$500.00	\$0.00		
Field Trips	\$8,000.00	\$5,690.00		
Garden Club	\$500.00	\$316.00		
Agendas	\$1,400.00	\$0.00		
Meet the Masters/Art	\$1,200.00	\$240.25		
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$6,500.00	\$5,509.50		
Panther Den	\$2,000.00	\$815.73		
Project Cornerstone/Funvisor	\$750.00	\$0.00		
SAT Grade Level Allocation	\$8,220.00	\$705.56		
SAT Teachers Allocation	\$6,600.00	\$933.26		
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	\$1,574.06
OH Auction	\$400.00	\$0.00	\$2,600.00	\$0.00
Boon Supply	\$0.00	\$0.00	\$900.00	\$0.00
Square 1 Art	\$0.00	\$0.00	\$1,500.00	30,.74
4th and 5th Grade Fundraising				
Family Dances	\$600.00	\$0.00	\$3,000.00	\$0.00
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	\$0.00
Poinsettia Sales Fundraiser	\$100.00	\$0.00	\$10,000.00	\$7,809.37
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	\$2.69	\$300.00	\$76.00
Sales				
Book Fair	\$0.00	\$0.00	\$0.00	\$0.00
Spirit Wear	\$0.00	\$0.00	\$400.00	\$672.92
Yearbooks	\$0.00	\$0.00	\$68.00	\$47.58
Total	\$88,270.00	\$22,126.61	\$88,270.00	\$23,727.35