

PVHSA 2023-2024 Budget

| | Expense | | Income | |
|--|--------------------|--------------------|--------------------|--------------------|
| | Budget | Actual | Budget | Actual |
| HSA Operations | | | | |
| Hospitality | \$2,500.00 | \$764.47 | | \$752.00 |
| Administrative | \$5,500.00 | \$2,451.35 | | |
| Staff Lounge | \$3,500.00 | \$2,737.82 | | |
| | | | | |
| 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 | \$334.92 | | |
| Agendas | \$1,400.00 | \$0.00 | | |
| Meet the Masters/Art | \$1,200.00 | \$489.22 | | |
| 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 | | |
| Grade Level Allocation | \$8,220.00 | \$1,656.23 | | |
| Teachers Allocation | \$6,600.00 | \$3,054.13 | | |
| Science Camp | \$18,000.00 | \$2,950.00 | | |
| State Capitol (4th) | \$6,500.00 | \$3,557.50 | | |
| | | | | |
| 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 | \$858.55 |
| | | | | |
| 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 | \$1,127.00 | \$400.00 | \$1,642.20 |
| Yearbooks | \$0.00 | \$2,686.50 | \$68.00 | \$2,600.64 |
| | | | | |
| Total | \$88,270.00 | \$40,480.28 | \$88,270.00 | \$39,243.25 |