

PVHSA 2023-2024 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$2,500.00	\$2,208.32		\$752.00
Administrative	\$5,500.00	\$5,334.76		
Staff Lounge	\$3,500.00	\$3,680.67		
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	\$3,592.62		
Field Day	\$500.00	\$0.00		
Field Trips	\$8,000.00	\$7,963.64		
Garden Club	\$500.00	\$357.45		
Agendas	\$1,400.00	\$1,291.71		
Meet the Masters/Art	\$1,200.00	\$1,265.17		
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$6,500.00	\$5,590.50		
Panther Den	\$2,000.00	\$1,996.59		
Project Cornerstone/Funvisor	\$750.00	\$625.59		
Grade Level Allocation	\$8,220.00	\$7,026.26		
Teachers Allocation	\$6,600.00	\$6,576.29		
Science Camp	\$18,000.00	\$19,373.29		
State Capitol (4th)	\$6,500.00	\$6,696.92		
Fundraisers				
Panther Prowl	\$4,200.00	\$5,353.32	\$40,000.00	\$47,873.09
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	\$2,318.11
OH Auction	\$400.00	\$0.00	\$2,600.00	\$2,886.29
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	\$275.68	\$0.00	\$1,030.18
4th and 5th Grade Fundraising				
Family Dances	\$600.00	\$508.28	\$3,000.00	\$1,389.55
Fall Festival	\$2,500.00	\$2,487.19	\$7,500.00	\$7,748.00
Parent Contributions	\$0.00	\$0.00	\$12,000.00	\$14,736.35
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	\$1,300.00
Sales				
Book Fair	\$0.00	\$0.00	\$0.00	\$18.71
Spirit Wear	\$0.00	\$0.00	\$400.00	\$680.87
Yearbooks	\$0.00	\$0.00	\$68.00	\$1,724.87
Total	\$88,270.00	\$82,799.14	\$88,270.00	\$100,249.76