

## PVHSA 2025-2026 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
<b>HSA Operations</b>				
Hospitality	\$3,500.00	\$1,080.40		\$737.00
Administrative	\$5,500.00	\$3,218.33		
Staff Lounge	\$4,000.00	\$3,509.57		
<b>Programs</b>				
Adopt-A-Family	\$200.00	\$195.00		
Assemblies	\$4,000.00	\$0.00		
Equipment	\$4,000.00	\$1,934.00		
Field Day	\$500.00	\$0.00		
Field Trips	\$9,480.00	\$7,006.74		
Garden Club	\$400.00	\$0.00		
Agendas	\$1,600.00	\$1,340.49		
Meet the Masters/Art	\$1,200.00	\$119.72		
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$8,000.00	\$5,422.95		
Panther Den	\$2,000.00	\$1,066.31		
Project Cornerstone/Funvisor	\$600.00	\$219.40		
Grade Level Allocation	\$9,480.00	\$2,531.44		
Teachers Allocation	\$7,800.00	\$4,220.16		
Science Camp	\$28,700.00	\$0.00		
State Capitol (4th)	\$6,840.00	\$4,256.00		
<b>Fundraisers</b>				
Panther Prowl/APEX	\$5,000.00	\$399.64	\$40,000.00	\$51,786.51
Bingo/Movie Nights	\$300.00	\$519.17	\$1,000.00	\$1,167.74
Car Show*	\$600.00	\$899.27	\$1,120.00	\$1,765.00
Charleston Wrap	\$0.00	\$0.00	\$0.00	\$3,095.95
Coupon Books (added)*	\$600.00	\$0.00	\$600.00	\$588.00
Dinner Nights Out	\$0.00	\$0.00	\$2,200.00	\$1,823.40
Family Dances	\$500.00	\$0.00	\$1,100.00	\$0.00
OH Auction	\$400.00	\$0.00	\$5,000.00	\$0.00
Parents Night Out*	\$4,000.00	\$3,943.99	\$9,000.00	\$14,497.37
Square 1 Art*	\$0.00	\$0.00	\$600.00	\$1,259.44
Super Bowl Squares*	\$100.00	\$0.00	\$1,500.00	\$1,500.00
<b>4th and 5th Grade Fundraising</b>				
Fall Festival* 99.25 per student volunteer*	\$2,500.00	\$4,401.95	\$9,500.00	\$12,342.73
Parent Contributions	\$0.00	\$0.00	\$26,040.00	\$14,274.16
Poinsettia Sales Carryover (5th)*	\$0.00	\$0.00	\$2,910.00	\$1,465.45
Poinsettia Sales Fundraiser*	\$0.00	\$13,933.20	\$10,000.00	\$27,583.05
<b>Free Money</b>				
Box Tops	\$0.00	\$0.00	\$0.00	\$21.10
Staples giving	\$0.00	\$0.00	\$0.00	\$0.00
Other Donations	\$0.00	\$0.00	\$0.00	\$8,554.38
<b>Sales</b>				
Book Fair	\$0.00	\$0.00	\$30.00	\$15.40
Spirit Wear	\$0.00	\$0.00	\$700.00	\$48.52
Yearbooks	\$0.00	\$2,962.50	\$500.00	\$5,768.81
<b>Total</b>	<b>\$111,800.00</b>	<b>\$63,180.23</b>	<b>\$111,800.00</b>	<b>\$148,294.01</b>

\*Final Numbers - Event Closed