

LOUISE ARCHER ELEMENTARY SCHOOL PTA
Fiscal Year July 1 - June 30

	Actual 18-19	BUDGET 19-20	Variance	(%)
INCOME				
Donations	11,848	12,200	(352)	-2.9%
Membership Dues, net	1,241	1,200	41	3.4%
Interest Income	21	-	21	#DIV/0!
Membership, Donations and Interest	13,110	13,400	(290)	-2.2%
Box Tops Income	590	600	(10)	-1.7%
Bricks	-	-		
Dining for Dollars	2,281	2,300	(19)	-0.8%
Directory	300	300	-	0.0%
Original Works	2,064	2,100	(36)	-1.7%
Spirit Wear / Apparel Sales	740	700	40	5.7%
LA 5k	13,233	13,200	33	0.3%
Amazon Rewards	574	600	(26)	-4.3%
Giant Bucks	2,800	-	2,800	#DIV/0!
Other Rewards	-	150	(150)	-100.0%
Pizza Bingo	7,870	7,900	(30)	-0.4%
Yearbook	2,805	2,500	305	12.2%
Fundraisers - Income	33,257	30,350	2,907	9.6%
Box Tops	(296)	(100)	(196)	196.0%
Bricks	-	-		
LA 5k	(7,011)	(5,600)	(1,411)	25.2%
Pizza Bingo	(2,214)	(2,200)	(14)	0.6%
Fundraisers - Cost	(9,521)	(7,900)	(1,621)	20.5%
Fundraisers - Net	23,736	22,450	1,286	5.7%
Book Fair	8,713	8,700	(13)	-0.1%
DC United	-	300	300	100.0%
Faculty Volleyball Game	187	200	13	6.5%
Field Day	1,034	500	(534)	-106.8%
Ornament	1,600	-	(1,600)	#DIV/0!
Six Grade Celebration / Gift	3,367	3,400	33	1.0%
Skate Night	1,230	1,200	(30)	-2.5%
Sock Hop	1,632	1,600	(32)	-2.0%
Community Events - Income	17,763	15,900	(1,863)	-11.7%
Book Fair	(9,593)	(8,700)	893	-10.3%
Back to School Social/Popsicle	-	(150)	(150)	100.0%
DC United Game	(300)	-	300	#DIV/0!
Faculty Volleyball Game	(551)	(600)	(49)	8.2%
Field Day	(553)	(500)	53	-10.6%
International Night	(438)	(500)	(62)	12.4%
Original Works	(42)	-	42	#DIV/0!
Ornament Cost	(1,564)	-	1,564	#DIV/0!
STEAM Fair	(74)	(600)	(526)	87.7%
Sixth Grade Celebration / Gift	(3,733)	(5,200)	(1,467)	28.2%
SkateNight	(1,000)	(1,000)	-	0.0%
Sock hop	(1,859)	(1,800)	59	-3.3%
Walk to School/Safe Routes	(299)	(300)	(1)	0.3%
Community Events - Costs	(20,006)	(19,350)	656	-3.4%
Community Events - Net	(2,243)	(3,450)	(1,207)	

	Actual 18-19	BUDGET 19-20	Variance	(%)
Student Programs - Income	134,827	135,000	(173)	-0.1%
Student Programs - Costs	(124,062)	(130,000)	5,938	-4.6%
Student Programs - Net	10,765	5,000	5,765	
TOTAL INCOME	45,368	37,400	5,554	14.9%
EXPENSES				
Azzara fund	1,797	2,700	(903)	-33.4%
Cultural Programs	2,725	2,700	25	0.9%
Field trips	3,168	4,000	(832)	-20.8%
Homework Club	2,628	5,500	(2,872)	-52.2%
Junior Optimists	-	-	-	#DIV/0!
LA Reads	425	400	25	6.3%
Mentoring Programs	-	-	-	#DIV/0!
Odyssey of the Mind	135	150	(15)	-10.0%
Reflections	779	900	(121)	-13.4%
Sunshine Times	538	600	(62)	-10.3%
Student Support	12,195	16,950	(4,755)	-28.1%
ESL Support	-	-	-	#DIV/0!
Special Ed/ Parent Programs	-	-	-	#DIV/0!
Donations to Community	-	-	-	#DIV/0!
Educational Licenses	8,645	9,700	(1,055)	-10.9%
Garden Club	-	-	-	#DIV/0!
Louise Archer Day	625	700	(75)	-10.7%
School Grounds (mulch)	-	-	-	#DIV/0!
Classroom Funds	14,620	3,500	11,120	317.7%
Mini Grants	11,299	10,000	1,299	13.0%
Parent, Teacher, School support	35,189	23,900	11,289	47.2%
Staff Party	399	400	(1)	-0.3%
Sunshine Committee	2,535	2,750	(215)	-7.8%
Teacher Appreciation Week	1,449	1,500	(51)	-3.4%
Teacher/Staff Appreciation	4,383	4,650	(267)	-5.7%
Accountant	-	-	-	#DIV/0!
Bank and PayPal fees	3,876	3,900	(24)	-0.6%
Insurance	377	400	(23)	-5.8%
Misc	282	300	(18)	-6.0%
Supplies	191	200	(9)	-4.5%
Training	-	100	(100)	-100.0%
Website	570	600	(30)	-5.0%
PTA Administration	5,296	5,500	(204)	-3.7%
TOTAL EXPENSES	57,063	51,000	6,063	11.9%
NET INCOME (LOSS)	(11,695)	(13,600)	(509)	3.7%