

Muraco Elementary School Parents' Association
Budget 2009-2010
24-March-2010

Income	2009-2010				2008-2009	
	Actual MTD	Actual YTD	Budget YTD	Budget Variance Over (UnderBudget)	Actual	Budget
Bank Interest	\$8.63	\$24.98	\$40.00	\$(15.02)	\$41.28	\$40.00
Direct Appeal	1,025.00	22,783.23	17,500.00	5,283.23	17,509.95	16,200.00
Cultural Fair Grant	-	1,500.00	1,500.00	-	1,500.00	1,500.00
Fall Festival/Pizza Party	-	210.58	300.00	(89.42)	301.58	300.00
Craft Fair	-	1,834.25	1,800.00	34.25	1,802.27	1,600.00
Photo Sales	-	1,929.71	2,000.00	(70.29)	1,805.15	1,800.00
Plant Sale	-	-	250.00	(250.00)	230.05	600.00
Poinsettia Sale	-	-	250.00	(250.00)	158.75	300.00
Skating Party	-	-	300.00	(300.00)	-	300.00
Target	-	-	500.00	-	661.58	250.00
Box Tops	285.68	285.68	650.00	(364.32)	649.99	650.00
CocoKey	-	-	1,700.00	-	2,190.85	1,000.00
BJ's	-	-	150.00	-	180.05	150.00
Scrip Gift Cards	(494.53)	408.81	1,000.00	(591.19)	942.11	-
MASP <i>see Note (3)</i>	3,119.53	4,898.06	3,000.00	1,898.06	3,399.01	-
T-Shirts (Hats & Scarves)	-	403.53	600.00	(196.47)	733.00	550.00
Miscellaneous - Staples	-	-	-	-	-	100.00
Total Income	\$3,944.31	\$34,278.83	\$31,540.00	\$5,088.83	\$32,105.62	\$25,340.00
Expenses				(Over) Underspent		
Direct Appeal	\$-	\$158.40	\$200.00	\$41.60	\$190.00	\$100.00
Cultural Fair Expenses	273.22	1,287.14	1,500.00	212.86	1,456.97	1,500.00
Office Supplies/Postage	-	165.18	250.00	84.82	223.16	65.00
Hospitality/Social Committee <i>see Note (1)</i>	-	599.87	1,700.00	1,100.13	811.68	500.00
Gifts	-	100.00	700.00	600.00	775.37	500.00
Discretionary/Principal	50.00	50.00	50.00	-	50.00	50.00
Fifth Grade Committee	-	150.00	150.00	-	150.00	150.00
Parent to Parent	-	250.00	250.00	-	250.00	250.00
Scholarship	-	-	500.00	-	400.00	400.00
Sponsorship-WFEETrivia	300.00	300.00	300.00	-	300.00	300.00
Curriculum Enhancement	747.57	2,500.00	5,200.00	2,700.00	4,045.81	4,550.00
Enrichment Programs	1,983.00	8,930.00	13,000.00	4,070.00	10,089.00	11,850.00
Field Day	-	-	900.00	-	843.12	750.00
Field Trips	500.00	2,000.00	4,000.00	2,000.00	3,706.58	3,000.00
Grounds	-	-	200.00	-	105.38	200.00
Mentoring	200.00	200.00	300.00	100.00	200.00	200.00
Directory	-	495.00	725.00	230.00	722.88	475.00
SpedPAC	-	-	100.00	-	-	100.00
CPR Instruction	-	20.00	200.00	180.00	190.00	100.00
Constant Contact	198.00	282.00	300.00	18.00	288.00	250.00
Science Fair	-	-	100.00	-	-	-
Michael Fowlin Presentation	-	812.50	815.00	2.50	-	-
Miscellaneous <i>see Note (2)</i>	-	279.99	100.00	(179.99)	77.37	50.00
Total Expenses	\$4,251.79	\$18,580.08	\$31,540.00	\$11,159.92	\$24,875.32	\$25,340.00
Net Income(Loss)	\$(307.48)	\$15,698.75	\$-	\$16,248.75		

Note (1) - Includes Welcome Back Picnic, Welcome Back Coffees, MESPA meetings, Staff Appreciation Luncheon and Breakfasts, May Kindergarten Orientation

Note (2) - \$100 donation to Lisa S. Krivickas ALS Research Fund, \$64.99 replacement tent for Jannene Levesque, \$100 donation to Ste. Jeanne D'Arc School (Christian Gualtieri), \$15 Town of Winchester, raffle license

Note (3) - SuperSports, Games&More, Learn to Type, Reader's Theater