

Muraco Elementary School Parents Association
 Budget 2010-2011
Approved at September 22 MESPA Meeting

MESPA Budget 2010-2011 (Sep 2010)

Income	2009/2010 Actual	2009/2010 Budget	2010/2011 Budget	Notes
Direct Appeal	\$22,783.23	\$17,500.00	\$19,000.00	
MASP	\$5,930.02	\$3,000.00	\$5,500.00	
Photo Sales	\$1,929.71	\$2,000.00	\$1,900.00	
Craft Fair	\$1,834.25	\$1,800.00	\$1,800.00	
Cultural Fair Grant	\$1,500.00	\$1,500.00	\$1,500.00	
Scrip Gift Cards		\$1,000.00	\$200.00	Under review.
Box Tops	\$893.24	\$650.00	\$650.00	
SpiritWear	\$403.53	\$600.00	\$400.00	
Target	\$614.07	\$500.00	\$600.00	
Family Events (skating and/or swim party)	\$-	\$300.00	\$250.00	
Staples	\$291.58	\$-	\$150.00	
Fall Festival/Pizza Party	\$210.58	\$300.00	\$225.00	
BJs	\$70.35	\$150.00	\$100.00	
Bank Interest	\$42.84	\$40.00	\$40.00	
Funds from reserves, carryovers, surplus	\$-	\$-	\$2,725.00	
Enrichment 08/09 carryover			\$526.00	
M. Tighe Donation for Scholarship			\$100.00	
Miscellaneous			\$100.00	
Total Income	\$36,503.40	\$29,340.00	\$35,766.00	

Green highlights indicate special purpose funds.

Muraco Elementary School Parents Association
 Budget 2010-2011
Approved at September 22 MESPA Meeting

Expenses	2009/2010 Actual	2009/2010 Budget	2010/2011 Budget	Notes
Enrichment Programs	\$13,305.99	\$13,000.00	\$13,166.00	Based on 466 enrollment.
CSA Dues		\$-	\$1,800.00	
Curriculum Enhancement	\$3,888.47	\$5,200.00	\$5,350.00	
Field Trips	\$3,117.46	\$4,000.00	\$3,800.00	
Social Committee	\$1,023.87	\$1,700.00	\$800.00	Now includes picnic, welcome back, MESPA, K-orientation.
Teacher Appreciation			\$900.00	Staff appreciation lunch and breakfasts.
Cultural Fair Expenses	\$1,287.14	\$1,500.00	\$1,500.00	
Field Day	\$894.00	\$900.00	\$900.00	
Directory	\$494.00	\$725.00	\$650.00	
Gifts	\$696.24	\$700.00	\$500.00	
Scholarship	\$400.00	\$500.00	\$500.00	
Sponsorship-WFEE Trivia	\$300.00	\$300.00	\$300.00	
Mentoring	\$200.00	\$300.00	\$250.00	
E-Communication	\$282.00	\$300.00	\$550.00	Previously Constant Contact; includes web site expenses.
Writing Day Supplies	\$-	\$-	\$300.00	
Office Supplies/Postage	\$165.18	\$250.00	\$100.00	
Copying			\$250.00	
Parent-to-Parent	\$250.00	\$250.00	\$250.00	
Direct Appeal	\$158.40	\$200.00	\$200.00	
Grounds	\$89.04	\$200.00	\$200.00	
Bookkeeping Software		-	\$150.00	
CPR Instruction	\$20.00	\$200.00	\$200.00	
Fifth Grade Committee	\$150.00	\$150.00	\$150.00	
SpedPAC		\$100.00	\$100.00	
Science Fair	\$55.71	\$100.00	\$100.00	
Discretionary/Principal	\$50.00	\$50.00	\$50.00	
Filings, licenses	\$-	\$-	\$50.00	
Art supplies (approved 6/10)			\$1,000.00	Funded from 09/10 surplus.
Music supplies (approved 6/10)			\$1,000.00	Funded from 09/10 surplus.
Xerox Color Printer Ink			\$300.00	Funded from 09/10 surplus. Does not include Technology Fund.
White Board Paint			\$300.00	Funded from 09/10 surplus.
Misc. - Science Guided Reading	\$2,000.00	\$-	\$-	
Misc. - Mulch	\$290.06	\$-	\$-	
Misc. - Retirements	\$735.13			
Misc. - Reading Program Support	\$750.00			
Misc. - Typing Software & License	\$975.00			
Misc. - Writing Day Supplies	\$298.80	\$-	\$-	
Misc.	\$364.99	\$100.00	\$100.00	
Total Expenses	\$32,241.48	\$30,725.00	\$35,766.00	
Net Income (Loss)	\$4,261.92	\$(1,385.00)	\$-	