

Dilworth Elementary School PTA
Operating Budget
2024-2025

Category	Budget 2024-2025
Income:	
Book Fair	3,000
Corporate Rebates	500
Spirit Events	2,500
Sales Tax Refund	1,500
Spirit Wear	
Direct Sales	500
Profit Sharing	500
Total Spirit Wear	1,000
SPARK	
Individual Donations	47,000
Corporate Matching	2,000
Sustained Giving	1,000
Total SPARK	50,000
Total Income	58,500
Expenses:	
Administrative Fees:	
CheddarUp Fees	550
General Administrative Fees	2,000
Insurance	600
NCPTA Membership Dues	-
Relocation Expenses	500
Tax and Legal Fees	500
Total Administrative Fees	4,150
Fundraising Expenses:	
Book Fair	100
SPARK	1,200
Total Fundraising Expenses	1,300
Marketing and Communications:	
Blaze Coordinator	100
Campus Groundskeeping	300
Digital Communications	1,250
New Families	500
Prospective Parents	3,200
Marketing Materials	700

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Category	Budget 2024-2025
Spirit Rock	500
Yearbook	1,250
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Total Marketing and Communications	7,800
 Parent and Student Support:	
4th Grade Trip	500
5th Grade Gift	1,000
5th Grade Trip	500
Blaze Bowling	1,000
Dragon Dance	500
DragonFest	4,000
Hospitality	2,500
InReach	3,000
Parent and Staff Party	3,500
Senior Sundaes	300
Service Learning	500
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Total Parent and Student Support	17,300
 Staff Support:	
Art Showcase	500
Back to School	4,500
Career Day	200
Character Education	100
Culture Night	200
Field Day Support	550
Learning Buddies	200
Music Support	200
Staff Appreciation	10,500
Staff Birthday Gift Cards	2,000
Student Recognition	1,000
Support Staff Gift Fund	2,500
Teacher Start Up Funds	5,500
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Total Staff Support	27,950
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Total Expenses	58,500
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Net Income	-
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Dilworth Elementary School PTA
Tip the Scales Budget
2024-2025

Category	Budget 2024-2025
Income:	
Individual Donations	110,000
Corporate Sponsors	15,000
Corporate Matching	5,000
Sustained Giving	-
Total Income	130,000
Expenses:	
Classroom Support	
Literacy Support	6,000
Math Support	6,000
Other Classroom Support	1,000
Total Classroom Support	13,000
Field Trips:	
Kindergarten	3,000
1st Grade	3,000
2nd Grade	3,000
3rd Grade	3,000
4th Grade	6,000
5th Grade	6,000
Total Field Trips	24,000
Staff and Student Support:	
Art	250
Back to School	4,500
Building/Grounds/Technology	5,000
Chess Class	23,000
Community Engagement	500
Cultural Arts	250
EC/SAC	250
Fundraising / Marketing	8,000
Guidance	250
Media	250
Office / Supplies	2,000
Other	500
Physical Education	1,000
Professional Development	500
Science	500

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Tip the Scales Budget
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Category	Budget 2024-2025
Spanish	250
Staff Appreciation	12,000
Student Recognition	700
Student Support	2,500
Subscriptions	25,000
Supply Closet	3,500
Talent Development (TD)	800
Additional Specials	1,500
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Total Staff and Student Support	93,000
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Total Expenses	130,000
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Net Income	-
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