

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

	Budget 20-21	Actual 20-21	BUDGET 21-22	Variance	(%)
INCOME					
Donations	11,200	8,510	9,000	490	5.8%
Membership Dues, net	-	1,000	1,100	100	10.0%
Memberships and Donations	11,200	9,510	10,100	590	6.2%
Dining for Dollars	2,300	1,241	1,500	259	20.9%
Original Works	2,100	1,147	2,100	953	83.1%
Spirit Wear / Apparel Sales	950	730	950	220	30.1%
LA 5k	10,000	6,885	10,000	3,115	45.2%
Amazon Rewards	500	934	1,200	266	28.5%
Other Rewards	160	1,109	1,000	(109)	-9.8%
Pizza Bingo	8,800	880	8,800	7,920	900.0%
Yearbook	3,000	2,571	3,000	429	16.7%
Fundraisers - Income	28,640	15,664	28,550	12,886	82.3%
LA 5k	(5,000)	(1,346)	(5,000)	(3,654)	271.5%
Pizza Bingo	(2,000)	-	(2,400)	(2,400)	-
Fundraisers - Cost	(7,100)	(1,451)	(7,400)	(5,949)	410.0%
Fundraisers - Net	21,540	14,213	21,150	6,937	48.8%
Book Fair	9,500	-	-	-	-
Field Day	500	-	500	500	-
Six Grade Celebration / Gift	3,400	1,070	3,400	2,330	217.8%
Skate Night	1,800	-	1,800	1,800	-
Sock Hop	1,900	-	1,900	1,900	-
Community Events - Income	17,300	1,070	7,600	6,530	610.3%
Book Fair	(9,500)	-	-	-	-
Back to School Social/Popsicle	(150)	-	(150)	(150)	-
Field Day	(1,000)	-	(1,000)	(1,000)	-
International Night	(500)	-	(600)	(600)	-
STEAM Fair	(600)	-	(30)	(30)	-
Sixth Grade Celebration / Gift	(5,150)	(1,892)	(4,300)	(2,408)	127.3%
SkateNight	(1,800)	-	-	-	-
Sock hop	(1,900)	-	(1,900)	(1,900)	-
Walk to School/Safe Routes	(300)	-	-	-	-
Community Events - Costs	(21,500)	(1,909)	(7,980)	(6,071)	318.0%
Community Events - Net	(4,200)	(839)	(380)	459	-54.7%

	Budget 20-21	Actual 20-21	BUDGET 21-22	Variance	(%)
Student Programs - Income	135,000	42,620	135,000	92,380	216.8%
Student Programs - Costs	(109,235)	(22,527)	(109,235)	(86,708)	384.9%
Student Programs - Net	25,765	20,093	25,765	5,672	28.2%
TOTAL INCOME	54,305	42,977	56,635	13,658	31.8%
EXPENSES					
Azzara fund	2,700	993	2,700	(1,707)	-171.9%
Cultural Programs	1,350	-	1,350	(1,350)	-
Field trips	-	-	3,500	(3,500)	-
COVID Reserve for School	4,000	2,950	5,050	(2,100)	-71.2%
LA Reads	400	-	400	(400)	-
Odyssey of the Mind	150	-	150	(150)	-
Reflections	900	886	900	(14)	-1.6%
Sunshine Times	1,200	-	1,200	(1,200)	-
Student Support	16,200	6,691	15,250	(8,559)	-127.9%
Educational Licenses	3,700	3,005	4,395	(1,390)	-46.3%
Classroom Funds	7,500	1,879	7,500	(5,621)	-299.1%
Mini Grants	12,000	5,618	12,000	(6,382)	-113.6%
Parent, Teacher, School support	23,900	10,502	23,895	(13,393)	-127.5%
Staff Party/Luncheon	400	-	500	(500)	-
Sunshine Committee	2,750	2,394	2,750	(356)	-14.9%
Teacher Appreciation Week	1,750	1,703	1,750	(47)	-2.8%
Teacher/Staff Appreciation	4,900	4,097	5,000	(903)	-18.1%
Bank and PayPal fees	3,900	1,556	3,900	(2,344)	-150.6%
Insurance	400	377	377	-	0.0%
Misc	300	164	300	(136)	-82.9%
Supplies	200	-	200	(200)	-
Website	600	582	681	(99)	-17.0%
PTA Administration	5,500	2,679	5,458	(2,779)	-103.7%
TOTAL EXPENSES	50,500	23,969	49,603	(25,634)	-106.9%
NET INCOME (LOSS)	3,805	19,008	7,032	(11,976)	-63.0%
Adjusted for Before/After School	(21,960)	(1,085)	(18,733)	(17,648)	1626.5%