

Brooklyn Technical High School Parent Association Inc.

	2021-22 Approved PA Budget	Proposed 2022-23 PA Budget
Revenue		
1100 Fundraising Activities		
1110 Annual Fund Donations-cks/cash/mo/dirdep	85,000.00	85,000.00
1115 Annual Fund Donations-iATS cc payments	115,000.00	115,000.00
1120 Annual Fund-Matching Grants	15,000.00	15,000.00
1125 Grants	5,000.00	5,000.00
1140 Fundraising Events	2,500.00	2,500.00
1160 PA Spring Benefit	20,000.00	20,000.00
1165 Lunar New Year Event	20,000.00	20,000.00
Total 1100 Fundraising Activities	\$ 262,500.00	\$ 262,500.00
2100 Programming Income		
2110 Affinity Programs - Amazon, Fairway, etc.	2,000.00	2,000.00
2120 BTHS Merchandise Sales	6,000.00	6,000.00
2130 SAT Prep - The Princeton Review	1,500.00	1,500.00
Total 2100 Programming Income	\$ 9,500.00	\$ 9,500.00
8100 Operating Income		
8110 Interest on Money Market Account	125.00	125.00
Total 8100 Operating Income	\$ 125.00	\$ 125.00
Gross Profit	\$ 272,125.00	\$ 272,125.00
Expenditures		
1200 Fundraising Expenses		
1210 Annual Fund Drive Printing & Mailing	8,000.00	
1220 Monthly CC Fees	3,500.00	3,500.00
1250 Merchandise Costs	20,000.00	20,000.00
1260 PA Spring Gala	10,000.00	10,000.00
1265 Lunar New Year Event	20,000.00	20,000.00
1299 CC Refunds	1,000.00	1,000.00
Total 1200 Fundraising Expenses	\$ 62,500.00	\$ 54,500.00
2200 Programming Expenses		
2210 Building Maintenance & Repairs	60,000.00	30,000.00
2220 Clubs & Teams Contingency	25,000.00	25,000.00
2225 Classroom Enrichment/School Support	40,000.00	50,000.00
2230 College Fair - Dinner for Reps	3,500.00	3,500.00
2240 College Office	5,000.00	5,000.00
2245 After School Study Hall/10th per Library	20,000.00	20,000.00
2250 Drama Productions	3,000.00	3,000.00
2255 Spring Musical		3,000.00
2260 Faculty & Club Grants - Alumni Foundation	75,000.00	75,000.00
2270 Freshman Orientation	6,000.00	6,000.00
2275 Senior Graduation & Awards	6,000.00	6,000.00

2280 Naviance	30,000.00	32,000.00
2279 Momentum Education- Staff PD and Teen Possibility T	6,000.00	
2285 Office of Parent Coordination/Engagement	8,000.00	10,000.00
2290 Principal's Fund	10,000.00	15,000.00
Total 2200 Programming Expenses	\$ 297,500.00	\$ 283,500.00
3200 PA Sponsored Activities		
3210 Freshman Support	16,000.00	16,000.00
3230 PA Parent Workshops & Speakers	5,000.00	5,000.00
3240 PA Hospitality	8,000.00	8,000.00
3245 PA Meet & Greet	2,500.00	2,500.00
3250 Teacher Recognition Dinner	6,500.00	6,500.00
3260 Translation Services for Parents	4,000.00	4,000.00
3261 Printing Station/Student Center	16,860.00	16,860.00
3270 Diversity Committee	10,000.00	10,000.00
3280 PA College Process Support		50,000.00
Total 3200 PA Sponsored Activities	\$ 68,860.00	\$ 118,860.00
8200 Operating Expenses		
8210 Accounting Fees/Banking Costs	\$ 1,500.00	1,500.00
8220 Constant Contact Fee/SignUp Genius	\$ 3,200.00	3,200.00
8230 D&O Liability Insurance	\$ 1,200.00	1,200.00
8270 PA Website Fee	\$ 300.00	300.00
8299 Miscellaneous Office Expenses	\$ 500.00	500.00
Total 8200 Operating Expenses	\$ 6,700.00	\$ 6,700.00
Total Expenditures	\$ 435,560.00	\$ 463,560.00
Net Operating Revenue	-\$ 163,435.00	-\$ 191,435.00