

## Riverview Proposed PTP Budget (General Fund) 2013 - 2014 School Year

Note: Does not include funds from Walkathon, Bookfair, or Culver's as these amounts are designated as to use and are not included in the General Fund.

<b>Net Revenues Anticipated</b>	<b>General 2013-2014</b>	<b>Comments</b>
Fall Fundraiser (Chip Shop)	\$24,400.00	
Pepfest	\$ 1,900.00	
Spiritwear	\$ 3,500.00	
Scrip	\$ 900.00	
Pizza Hut	\$ 75.00	
Pizza Man	\$ 475.00	
<b>Net Revenues Anticipated</b>	<b>\$31,250.00</b>	
<b>EXPENSES ANTICIPATED:</b>		
Patrol Expenses	\$ (120.00)	Actual spent '12-13
Alcohol and Tobacco Classes	\$ (375.00)	Actual spent '12-13
Book Fair Supplies / Dinner	\$ (175.00)	Actual spent '12-13 increased due to number of individuals feeding (\$
MN Reading Corps Party	\$ (100.00)	Actual spent '12-13
Leveled Books	\$ (4,500.00)	<b>Actual in '12-13 was \$3800</b>
Folk Dance Residency	\$ (2,500.00)	Based on 2012-13 actuals on some and others used previous budget
Die Cuts	\$ (300.00)	only spent \$35 in '12-13
Drum Residency	\$ (1,750.00)	actual spent in '12-13
Dulcimer Project	\$ (710.00)	actual spent in '12-13
Directories	\$ (150.00)	<b>did not spend in '12-13</b>
October Transportation	\$ (125.00)	actual spent in '12-13
January Transportation	\$ (85.00)	did not spend in '12-13
March Transportation	\$ (125.00)	actual spent in '12-13
April Transportation	\$ (140.00)	actual spent in '12-13
May Transportation	\$ (120.00)	did not spend in '12-13
Camp Pepin Buses	\$ (3,000.00)	actual spent in '12-13
Conference Dinner - Spring	\$ (400.00)	actual spent in '12-13
Conference Dinner - Fall	\$ (450.00)	actual spent in '12-13
Teacher Appreciation	\$ (800.00)	actual spent in '12-13
PTP Copies	\$ (480.00)	Increased to \$40/month * 12 months
PTP & PIE Supplies	\$ (400.00)	actual spent in '12-13
Life Science Lab Animal Care (each yr)	\$ (300.00)	only spent \$100 in 2012-13
<b>Expenses Budgeted</b>	<b>\$ (17,105.00)</b>	
<b>Surplus Anticipated before Other Requests</b>	<b>\$14,145.00</b>	