

HC PTO Actual as of Feb 16, 2010 vs. Full Year Budget

7/1/2009 through 6/30/2010 Using 2009-10 Budget

2/16/2010

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Category Description	7/1/2009 Actual	- Budget	6/30/2010 Difference
INCOME			
Book Grant Donations	6,004	7,000	-996
Directory Advertising	13,650	12,000	1,650
Dues and Directory	32,466	33,000	-534
Families Helping Families Donations Recd	4,829	4,200	629
Holiday Bkfst Donations Recvd	2,089	2,000	89
Interest Income	60	100	-40
Miscellaneous Income	1,119	1,000	119
Teacher Apprec Donations Recvd	2,089	2,000	89
TOTAL INCOME	62,305	61,300	1,005
EXPENSES			
24 Hour Relay	0	200	200
8th Grade Tea	350	2,350	2,000
Administrative			
Web and Email	727	900	173
Other Administrative	120	1,500	1,381
TOTAL Administrative	846	2,400	1,554
Book Grants (Awarded in Prior Yr)	24,000	24,000	0
Character Counts	0	500	500
Directory Postage	1,142	1,350	208
Directory Printing	11,753	10,800	-953
Dollars for Scholars Fees	0	350	350
Families Helping Families	3,502	5,600	2,098
Fr Parent Circle & Ambassadors	901	900	-1
Holiday Breakfast	3,209	3,000	-209
Hospitality	138	250	112
Interview Workshop	569	500	-69
Make a Difference Awards	694	1,300	606
Miscellaneous Exp	208	100	-108
Parent University	0	100	100
Post Prom	0	1,500	1,500
Reading Rocks	740	2,600	1,860
Special Ed Parent Network	154	500	346
Teacher Appreciation	0	3,000	3,000
TOTAL EXPENSES	48,207	61,300	13,093
OVERALL TOTAL	14,098	0	14,098