

CILA PTO 2025-2026 Budget

INCOME				
	Estimated Income	Actual Income	Difference	Notes
Fun Run	\$8,000.00	\$0.00	-\$8,000.00	
Dinner Fundraisers	\$0.00	\$0.00	\$0.00	
Edukit	\$600.00	\$0.00	-\$600.00	
Evening events (Dance, Oktoberfest, Fiesta Salsa, Skate City)	\$2,000.00	\$0.00	-\$2,000.00	
Holiday Shop Income	\$6,000.00	\$0.00	-\$6,000.00	
Skate City	\$1,000.00			
Other (donations).	\$500.00	\$0.00	-\$500.00	
Total Income	\$18,100.00	\$0.00	-\$18,100.00	

EXPENSES				
	Budgeted Costs	Actual Costs	Difference	Notes*If extra money is leftover from any events earlier in the year, extra will be used for Teacher Appreciation or additional events
EVENTS				
Fun Run	\$500.00	\$0.00	\$500.00	Materials, Breakfast/Lunch for Volunteers
International Day	\$2,250.00	\$0.00	\$2,250.00	\$750 per day (3 days)
Oktoberfest	\$500.00	\$0.00	\$500.00	Extra candy and toys to pass out, decor, FB promotion, etc.
Parent Teacher Conferences	\$500.00	\$0.00	\$500.00	Pay for dinner for teachers in fall
Chinese New Year Celebration	\$500.00			
Fiesta Salsa/Dia de los Ninos	\$500.00			
Cultural Day	\$1,200.00	\$0.00	\$1,200.00	
Teacher Appreciation	\$1,500.00	\$0.00	\$1,500.00	1300 teacher appreciation week, 200 just because
Holiday Shop	\$3,000.00	\$0.00	\$3,000.00	
After Testing celebration	\$250.00			
		\$0.00	\$250.00	
Teacher Wish Fund	\$1,000.00			Application for teachers to buy special items
		\$0.00	\$1,000.00	
Misc Fundraising Supplies/discrecional fund	\$200.00			
		\$0.00	\$200.00	
Other family evening events	\$300.00			School Dance = \$200
			\$300.00	
5th grade camp	\$200.00			
		\$0.00	\$200.00	
Subtotal	\$12,400.00	\$0.00	\$12,400.00	
PTO ADMINISTRATION				
Savings for new building (20% of \$18k from 24-25)	\$3,600			
Admin/Supplies/Misc	\$1,600.00	\$0.00	\$1,600.00	\$1000 for insurance, \$150 helpcounter, \$135 QR codes, \$350 business filings
Meetings	\$200.00	\$0.00	\$200.00	Snacks for each meeting
PTO Appreciation (EOY event)	\$300.00	\$0.00	\$300.00	
Subtotal	\$5,700.00	\$0.00	\$5,700.00	
OVERHEAD EXPENSES				
Subtotal	\$0.00	\$0.00	\$0.00	
Total	\$18,100.00	\$0.00	\$18,100.00	