

2024/25 BUDGET

PROPOSAL - Colfax K-8 PTO Fiscal Year 2025 Budget: July 1, 2024 - June 30, 2025		
CATEGORY	ITEM	EXPENSES
REVENUE-GENERATING EXPENSES		
Fundraising	Spring Fundraiser	\$10,000.00
	Spiritwear	\$6,000.00
Middle Level Fundraising Administration	Overnight Trip Fundraisers (non-pto event)	\$8,000.00
TOTAL REVENUE-GENERATING EXPENSES, FOR APPROVAL:		\$24,000.00
NON-REVENUE-GENERATING EXPENSES		
Educational Enrichment	Colfax Musical	\$14,000.00
	Frick Environmental Center	\$6,000.00
	Colfax Garden	\$6,000.00
	Field Trips	\$5,000.00
	Chess Club	\$3,600.00
	Frick Pittsburgh	\$3,000.00
	STEAM Enrichment	\$1,000.00
Support to Teachers	Classroom Supplies Teacher Grants	\$6,500.00
PTO Board Discretion	PTO Board Discretion	\$5,500.00
Support to School	School Assemblies	\$5,000.00
	PBIS Rewards Software	\$2,500.00
	Facilities and Supplies	\$1,500.00
	PBIS Store Items	\$1,000.00

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Community and Student Welfare	Spiritwear for Students	\$5,000.00
	Cobra CARES Outreach	\$5,000.00
	Community and Student Welfare	\$3,000.00
	Middle School Dance	\$2,000.00
Community Events	Carnival	\$5,000.00
	Teacher Appreciation Events	\$3,000.00
	Fall Fest	\$2,500.00
	Fun Run	\$1,500.00
	Movie Nights	\$1,150.00
	Ice Skating	\$1,000.00
	Back-to-School Night	\$500.00
	PTO Meetings	\$500.00
	Playground Meetups	\$400.00
	Art Show	\$300.00
PTO Administration	Tax Preparation Services	\$1,000.00
	IPowerProPlus (www.colfaxpto.org)	\$500.00
	Constant Contact	\$400.00
	Insurance	\$400.00
	Printing/Marketing	\$250.00
	Video Conference Subscription	\$100.00
	Google Workplace	\$100.00
Accounting	Restricted Funds	\$15,000.00
	Restricted Funds	(\$15,000.00)
TOTAL NON-REVENUE-GENERATING EXPENSES, FOR APPROVAL:		\$94,200.00