

RIVERSIDE HIGH SCHOOL PTSA
PROPOSED 2022/2023 BUDGET with Hospitality, Membership Dues, PTSA Operating & School Store increases

REVENUE

AMAZON SMILE	75.00
COMMUNITY PARTNERS	3,000.00
INTEREST	20.00
MEMBERSHIP	400.00
SCHOOL STORE	14,600.00
SPIRIT WEAR	11,000.00
UNDESIGNATED CARRY OVER	12,500.00
WARRIOR PARTNERS	9,000.00

TOTAL REVENUE	\$ 50,595.00
GROSS PROFIT	\$ 50,595.00

EXPENDITURES

BONDING AND INSURANCE	540.00
CARRY OVER FOR NEXT YEAR	4,500.00
HOSPITALITY	6,000.00
MEMBERSHIP DUES	500.00
MINIGRANTS	5,000.00
PTSA OPERATING	1,500.00
REFLECTIONS	400.00
SCHOOL STORE	12,000.00
SEL/RED RIBBON WEEK	3,000.00
SPECIAL PROGRAMS	655.00
SPIRIT WEAR	10,000.00
STAFF SUPPORT AND SCHOOL NEED	3,000.00
STUDENT SUPPORT	3,000.00
WARRIOR PARTNER CAMPAIGN	500.00

TOTAL EXPENDITURES	\$ 50,595.00
NET OPERATING REVENUE	\$ -
NET REVENUE	\$ -

PROPOSED CHANGES TO THE 2022/2023 BUDGET AFTER 1.31.23 BOARD MEETING:

The Riverside High School PTSA held its monthly board meeting on January 31, 2023. During this meeting, it was discussed and deemed prudent to increase the budget for Hospitality, Membership Dues, PTSA Operating and School Store.

Hospitality: Due to the unexpected increase of food costs from even one year ago, we are asking for an increase in budget from \$5,000 to \$6,000. This will allow the hospitality committee to continue their work giving back to the RHS staff.

Membership Dues: Due to an increase in membership this school year, there was a higher than predicted expense to the SCPTSA. Given the higher expense, we are asking for an increase in budget from \$400 to \$500.

PTSA Operating: Due to technological purchases to allow for credit and debit card payments at the school store and for spirit wear we are asking for an increase in budget from \$1,000 to \$1,500.

School Store Income and Expense: Given the huge success of our school store (which sells snacks and drinks during lunch) we are asking for an increase in budget for income from \$6,000 to \$14,600 and an increase in expense from \$5,000 to \$12,000. This increase will allow the store to continue to provide these items to the students throughout the rest of the school year.

These increases are now shown in bold in the above revised budget.
 Thank you for your continued support of Riverside High School PTSA.