

INCOME		THE MIAMI ACHIEVERS PARENT ASSOC		Budgeted
MEMBERS DUES				
	Family Members Dues	2015-2016	\$ 30.00	\$ 1,500.00
	Late Fee Assesed After January 1	PROPOSED BUDGET	\$ 5.00	
Total Members Dues				\$ 1,500.00
FUNDRAISERS				
1	Macy's Shop for Cause			\$ 500.00
2	Krispy Kreme Doughnut Sales			\$ 1,750.00
3	Give Miami Day Online Telethon (11/19/2015)			\$ 500.00
4	TMAPA Raffle Fundraiser 2015 (Drawing Holiday Party)			\$ 1,500.00
5	Amazon Smile Program Fundraiser (Ongoing/Online)			\$ 100.00
6	Garage Sale			\$ 500.00
7	Krispy Kreme Donut Fundraiser (17 left to sell)			\$ 170.00
8	Thanksgiving Basket Raffle (Mini Summit)			\$ 100.00
9	Dinner Sale			\$ 1,000.00
10	T-SHIRT \$10 / POLO SHIRT \$20 / POLO Shirts			\$ 350.00
11	Banquet Tickets Sales 130 @ 30.00 each			\$ 3,900.00
12	Banquet Ads Sales			\$ 300.00
13	Mini Summit - Atlantic Coast Contribution for Attending			\$ 200.00
14	Breast Awareness Cap Sales			\$ 120.00
15				
Total FUNDRAISERS				\$ 10,990.00
IN-KIND DONATIONS				
1	State Farm Scholarship Award			\$ 1,000.00
2	FIU - Mini Summit Luncheon Donation/Contribution			\$ 675.00
3	4 One Day Hopper Passes to any Disney Theme Park			\$ 496.00
4	Publix - Gift Card			\$ 100.00
5	Gourmet Gift Baskets			\$ 20.00
6	Molina Healthcare			\$ 700.00
7	Miami Dolphins			\$ 500.00
8	Misc. In Kind Donations			\$ 800.00
9	Gotta Do College Deposit			\$ 500.00
10				
TOTAL IN-KIND DONATIONS				\$ 4,791.00
TOTAL INCOME				\$ 17,281.00
EXPENSES		Budgeted		
GENERAL OPERATING EXPENSES				
1	Benevolent Fund \$30 Max (Applies to Immediate Family Members Only)			\$ 75.00
2	Black History Brain Bowl Supplies Expense (Book Purchases)			\$ 50.00
3	Black History Brain Bowl Registration Expense			\$ 75.00
4	Treasurer Yearly Supplies			\$ 50.00
5	President Yearly Supplies			\$ 50.00
6	T-Shirts Expense			\$ 150.00
7				\$ 100.00
8				
9				
TOTAL GENERAL OPERATING EXPENSES				\$ 550.00
MISCELLANEOUS / OTHER EXPENSES				
1	Krispy Kreme Donut Fundraiser			\$ 875.00
2	Raffle Fundraiser Prize Purchase -			\$ 300.00
3	Amazon Back to School Gift Card			\$ 500.00
4	Gotta Do College Simulation/Bus			\$ 1,300.00
5	Etiquette Training			\$ 800.00
6	Kennedy Space Center Educational Field Trip			\$ 3,260.00
7				\$ -
8				\$ -
9				\$ -
10				\$ -
TOTAL MISCELLANEOUS / OTHER EXPENSE				\$ 7,035.00
MINI SUMMIT				
1	Breakfast with Beverage 200 ppl (\$			\$ 200.00
2	FIU Lunch Contribution with Beverage			\$ 675.00
3	Mini Summit Misc. Expenses			\$ 250.00
4				
5				
6				
7				
8				
TOTAL MINI SUMMIT EXPENSE				\$ 1,125.00
CHRISTMAS HOLIDAY PARTY				
1	DJ Services/Supplies/Expenses			\$ 600.00
2	Holiday Gifts for Achievers			\$ 300.00
3				
4				
5				
TOTAL CHRISTMAS HOLIDAY PARTY EXPENSE				\$ 900.00
EDUCATIONAL TRIP		Budgeted		
1	Educational Field Trip			\$ 3,225.00
2				\$ -
3				\$ -
TOTAL ST. AUGUSTINE FIELD TRIP EXPENSE				\$ 3,225.00
AWARDS & RECOGNITION BANQUET				
1	Banquet Hall			\$ 2,600.00
2	Awards/Misc Banquet Expenses			\$ 1,000.00
3	Senior Recognition(Based on Qualification and Funding Availability)			\$ 2,000.00
TOTAL AWARDS & RECOGNITION BANQUET				\$ 3,600.00
YEAR END PICNIC				
1	White IBIS Pavillion Rental			\$ 161.00
2	Pavillion Deposit - Will Not Be CASHED pending the cleanliness of the pavillion after the event			\$ 100.00
3	Menu/Parking			\$ 500.00
4				\$ -
5				\$ -
6				\$ -
7				\$ -
TOTAL YEAR END PICNIC EXPENSE				\$ 761.00
TOTAL EXPENSES				\$ 17,196.00

		Budgeted	
TOTAL INCOME	\$	17,281.00	
TOTAL EXPENSES	\$	17,196.00	
OVERAGE / SHORTFALL	\$	85.00	