

**Hixson Middle School PTSA
2010-2011 Budget**

Income		Actual	Variance
2010-2011 Ending Balance	\$12,424	\$12,424	
Projected Income	8,201	0	(8,201)
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Total Income	\$20,625	\$12,424	(\$8,201)
Expenses			
Membership Dues	\$750	0	750
Teacher Allocation	4,125	0	4,125
Publication & Postage	50	0	50
Hospitality	1,500	0	1,500
Teacher Appreciation Week	500	0	500
Fundraising Expense	1,000	0	1,000
Miscellaneous Expense	3,000	0	3,000
Needs for New School	7,000	0	7,000
Orange Juice for TCAP	300	0	300
PTA Programs	200	0	200
Website Maintenance	200	0	200
Operation Account Reserve	2,000	0	2,000
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Total Expenses	\$20,625	\$0	\$20,625