

John Allen Parent Council Budget		Budget FY25	Average Actual Last Three Years	Actual FY24	Actual FY23	Actual FY22
As of:	Budget FY 2025 (August 1, 2024 - July 31, 2025)					
Category	Income					
Revenue	School Musical/Play	\$ 2,000.00	\$ 985.42	\$ 2,956.27	\$ -	\$ -
Revenue	Country Fair	\$ 3,000.00	\$ 659.46	\$ 330.22	\$ 1,648.15	\$ -
Revenue	Movie Night	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	Donations	\$ 300.00	\$ 1,261.96	\$ 266.00	\$ 3,512.21	\$ 7.68
Revenue	Retail Scrips	\$ 700.00	\$ 849.58	\$ 560.24	\$ 776.87	\$ 1,211.63
Revenue	Pilot Fundraising Activities	\$ 1,500.00	\$ 1,317.99	\$ 1,248.49	\$ 1,507.07	\$ 1,198.41
Revenue	Fun Run	\$ 11,000.00	\$ 11,195.59	\$ 10,914.47	\$ 10,770.91	\$ 11,901.39
Revenue	Ann Arbor PTO Thrift shop	\$ 5,000.00	\$ 5,211.02	\$ 7,610.56	\$ 7,572.49	\$ 450.00
Revenue	Other (Artwear, Spiritwear, Directory)	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	Interest Income	\$ 200.00	\$ 134.35	\$ 253.64	\$ 121.78	\$ 27.62
Revenue Total		\$ 23,700.00	\$ 21,615.37	\$ 24,139.89	\$ 25,909.48	\$ 14,796.73

Category	Expenditures					
Academic	Red Apple Fund	\$ 1,000.00	\$ 766.18	\$ 972.23	\$ 802.00	\$ 524.30
Academic	Allen School Field Trips (all grade levels)	\$ 12,000.00	\$ 5,885.61	\$ 8,038.54	\$ 9,618.30	\$ -
Academic	5th grade field trip (bus from Greenfield village)	-	\$ 533.33	\$ -	\$ -	\$ 1,600.00
Academic	Teacher Grants	\$ 4,500.00	\$ 3,135.80	\$ 3,187.05	\$ 4,089.22	\$ 2,131.13
Academic	Curriculum Enhancement	\$ 1,500.00	\$ 476.79	\$ 38.97	\$ 1,391.39	\$ -
Academic	Additional Assembly	\$ 1,100.00	\$ 516.67	\$ 650.00	\$ 900.00	\$ -
Academic	Science Olympiad	\$ 1,000.00	\$ 338.59	\$ 595.35	\$ 420.42	\$ -
Academic	Outdoor Classroom / Green School	\$ 1,500.00	\$ 641.82	\$ 1,883.09	\$ -	\$ 42.38
Academic	Disability Awareness Workshop	\$ 600.00	\$ 539.29	\$ 576.38	\$ 566.49	\$ 475.00
Capital	Playground Costs	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Capital	Equipment/Technology	\$ 1,000.00	\$ 643.53	\$ -	\$ -	\$ 1,930.59
Capital	Capital Improvement	\$ 500.00	\$ -	\$ -	\$ -	\$ -
Community	Heart Safe School CPR Certification	\$ 250.00	\$ 83.33	\$ -	\$ -	\$ 250.00
Community	Health and Wellness	\$ 600.00	\$ 165.79	\$ -	\$ 350.00	\$ 147.38
Community	Fingerprinting	\$ 350.00	\$ -	\$ -	\$ -	\$ -
Community	Country Fair	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
Community	Hospitality (including retirement gifts)	\$ 2,000.00	\$ 1,704.08	\$ 2,199.59	\$ 1,873.60	\$ 1,039.06
Community	Yearbook Sales	\$ -	\$ (4.67)	\$ (14.00)	\$ -	\$ -
Community	Grade Level Fun Nights (Y5's-5)	\$ 600.00	\$ 394.16	\$ 475.00	\$ 335.32	\$ 372.15
Community	Grade 5 graduation	\$ 400.00	\$ 1,104.39	\$ 1,214.36	\$ 1,003.37	\$ 1,095.43
Community	School Printing / Promotion	\$ 600.00	\$ 184.98	\$ 448.96	\$ 105.99	\$ -
Community	Grounds Committee	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Community	Parent Orientation	\$ 300.00	\$ 10.81	\$ 32.42	\$ -	\$ -
Community	School Musical/Play	\$ 2,000.00	\$ 625.05	\$ 1,375.14	\$ 500.00	\$ -
Operating	PC Child Care	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	Sales Tax	\$ 50.00	\$ 5.72	\$ 17.15	\$ -	\$ -
Operating	Other (fees/stamps/registrations/website/etc.)	\$ 75.00	\$ 54.20	\$ 47.20	\$ 53.21	\$ 62.20
Operating	Operating Costs	\$ 600.00	\$ 565.00	\$ 1,070.00	\$ 106.00	\$ 519.00
Operating	Pass-through	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	Restricted Use Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	Meeting Refreshments	\$ -	\$ 436.80	\$ 436.80	\$ -	\$ -
Total Expenditure		\$ 36,825.00	\$ 18,516.05	\$ 23,244.23	\$ 22,115.31	\$ 10,188.62
Net		\$ (13,125.00)	\$ 3,099.31	\$ 895.66	\$ 3,794.17	\$ 4,608.11

Notes: 1) Budget approved by PC membership on September 19, 2024.