



NOTES TO THE BUDGET REPORT (for Membership Meeting on May 18, 2022)

1. MEMBERSHIP

- Membership goal: increase from 3900 to 4100; member fee income increase from \$1950 to \$2050
- "EPS Membership Drive" increase expense from \$0 to \$200

3. OTHER INCOME

- Add new line: "Raffle Fundraising"

4. LOCAL PTA SERVICES

- Replace "Holiday Cards" for \$40 with "Cards" for \$100
- "Everett School Board Recognition" increase from \$100 to \$200
- Rename "FACE" to "FACE/DEI" and decrease from \$925.64 to \$200
- Rename "FACE Grant" to "FACE/DEI Grant"
- "Founders Day Donation" increase by \$1 to \$118
- "Innovation Expo" decrease from \$100 to \$0
- "Reflections" split into two: "Reflections" for \$1K and add new line "Reflections Cards" for \$100
- "School Board Candidate Forum" decrease from \$100 to \$0
- Add new line: "Volunteer Appreciation" for \$50

5. LEADERSHIP EDUCATION

- Add new line: "Autumn Leadership Launch" for \$350
- "Board Retreat" increase from \$10 to \$50

6. ADMINISTRATION

- "Money Minder Online Software" increase from \$175 to \$200
- "Website" expense increase from \$0 to \$150 (renewal fee due every other year)