



PTG General Meeting #1

Parent Teacher Meet & Greet Night

PTG Overview

Eileen Mallin

PTG President – 2011- 2012

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September 13, 2011



PTG 2011 - 2012 Board

President
Eileen Mallin

Vice President
Colleen Johnston

Treasurer
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Secretary
Rachele Bierker

Past President – Advisor
Maureen Ricci

Principal
Jacqueline Easley

Teacher Liaison
Kathleen Kirk

Coordinator – Social & Volunteer Services
Lisa Urich

Operations Snapshot

What does it cost to run the school each year?

Approximately \$1.5 million

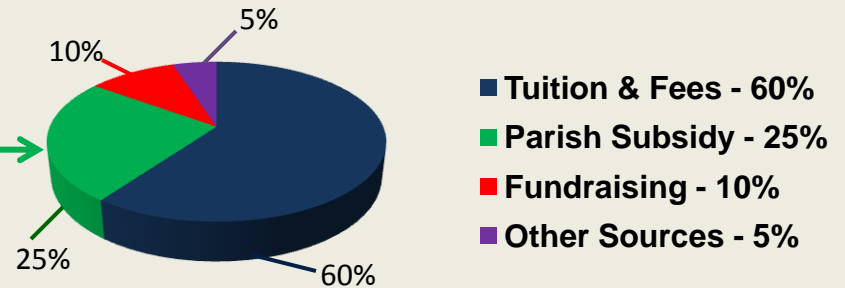
What does it cost to educate one student?

Approximately \$6,500
Only half is covered by tuition.

Where does our funding come from?

For all schools operating within the Diocese of Pittsburgh, tuition covers only a portion of the schools operating budget. The rest comes from a funding model that has been established by the Diocese, which is shown below.

Per the model, the parish subsidizes 25% of our operating budget. However, if parish offering decreases so too does the ability of the church to subsidize the school. Thus, our fundraising efforts become even more important. Assets not earned through fundraising could cause an increase in tuition.



What does this mean to our school families?

We have to conduct fundraising to complete our 10% share.

Roughly how much money do we need to earn in 2011/2012 to support our school?

Approximately \$220,000

Operating Budgets

✓ GENERAL BUDGET

Assets in the general budget pay for a variety of items such as, teacher payroll/salary, instructional material, utilities, telephone system, insurance, building maintenance, food service, etc. The majority of the school's operating capital is maintained in the General Budget.

✓ PARENT TEACH GROUP (PTG) BUDGET

Fundraising assets acquired for the PTG Budget are used for educational, social, and entertainment events as well as special gifts. Examples:

1. Kindergarten Graduation
2. Second Grade First Communion Retreat
3. Eighth Grade Graduation Frames / Video / Party
4. Class Field Trips (transportation as well as admittance fees)
5. School Assemblies
6. Teacher Grants
7. Scholastic Magazines
8. Special Person Day Socials / Parties
9. PTG General Meeting Refreshments

✓ ATHLETIC ASSOCIATION BUDGET

Assets in this budget are used to support all of the athletic activities sponsored by the school. This budget subsidizes the purchase of uniforms, referees, field rental, upgrades to the gym, etc. In addition, the Athletic Budget has also been able to subsidize the General Budget.

2010 – 2011 Fundraising Review

1. Box Tops	\$2,937
2. Cash Bash	\$16,000
3. Golf Outing	\$7,200
4. Hoagie Sale (2 events)	\$2,589
5. Innisbrook Gift Wrap	\$4,200
6. Junior High Dances	\$400
7. Kid Stuff Books	\$3,000
8. Late Nite Catechism	\$6,500
9. Lenten Fish Fry (brown bag)	\$1,300
10. Lottery Tickets	\$9,800
11. Pierogie Sale	\$940
12. Pizza Hut (4 events)	\$1,453
13. PTG Dues	\$765
14. Santa Land	\$572
15. Sarris Easter Candy	\$4,000
16. Uniform Resale / Sandcastle Tickets	\$235
17. Vera Bradley Bingo	\$9,100
18. Walk-a-Thon	\$6,500
	\$77,491

Wow, Box Tops earned almost \$3,000! Can we do more this year? Easy Profit.

Why do we select Pizza Hut as a fundraiser each year?

They give 30% of the profit. Other establishments only offer 10%!

The 12th school payment (script/gift cards) and Market Day programs contribute to our fundraising effort as well. Both of these programs typically contribute one half of our goal.

Current Initiatives

✓ SCHOOL DIRECTORY

Each year the PTG prepares a directory of our school families. If your family would like to be included in the 2011-2012 directory, please stop by the PTG table tonight to complete your form. You may also take a form home and return it by September 23rd to Eileen Mallin c/o Hayden Room 201. The form will also be available on the PTG website.


This year we would like to include email addresses in the directory. If you provide your email address on the directory form, we will include it in the publication.

✓ PTG DUES

Each school family is a member of the PTG. Annual dues are \$5.00. The assets earned with this effort are used to help fund the various programs the PTG sponsors for the students. This includes field trips, school assemblies, scholastic magazines, second grade holy communion retreat, etc.

By paying your dues, you will receive a copy of the school directory as well as a jeans and tennies ticket!

What To Expect in 2011!



FUNDRAISING REPORT

FALL EDITION

GENERAL BUDGET

Assets in the general budget pay for a variety of items such as, teacher payroll/salary, instructional material, computers, utilities, telephone system, insurance, building maintenance, food service, etc. The majority of the school's operating capital is maintained in the general budget.


PTG BUDGET

Fundraising assets acquired for the PTG budget are used for educational, social, and entertainment events as well as special gifts. Retreat

ATHLETIC BUDGET

Assets in this budget are used to support all of the athletic activities sponsored by the school. This budget subsidizes the purchase of uniforms, referees, field rental, upgrades to the gym, etc. In addition, the Athletic Budget has also subsidized the General Budget.

Fundraising Event	Projected Profit	Actual Profit
Box Tops		\$00
Market Day		\$00
Hoagie Sale		\$00
Holiday Luncheon		\$00



- ✓ In order to effectively communicate with all school families regarding fundraising, we are instituting a seasonal fundraising report. This report will be released in the Fall, Winter and Spring. It will provide details on current fundraising events. Fundraising programs under development will denote a projected profit, while those events completed will provide the actual profit.
- ✓ The fundraising committee for our school is coordinated by Ellen Kline. For any questions specific to our fundraising efforts, please contact Ellen at klineellen@comcast.net.

PTG Proposed 2011 – 2012 Budget

ST. BONAVENTUE PTG 2011 / 2012 BUDGET

BEGINNING BALANCE

INCOME

	10/11 BUDGET	10/11 ACTUAL TOTAL	10/11 BUDGET
Pizza Hut (1/11, 2/24, 4/11, 5/24)	1,750	1,863	1,900
Fleatique	2,900	65	1,500
Dues (Families X \$5)	800	765	750
Pierogie Sale / Bulb sale	1,500	940	600
Hoagie Sales (October /or Spring)	2,500	2,589	2,500
Box Tops	2,700	2,937	3,000
Dance		757	400
Santaland		572	250
Sandcastle Tickets / Uniform Resale / Other	200	235	700
TOTAL INCOME	12,350	10,721	11,600

EXPENSES - Educational

School Contribution - T -Shirts - 50th Anniversary.	2,867	2,867	123
Field Trips (2), Transport. -- @ \$10 Student	7,200	6,721	7,000
Teacher Grants	300	123	400
Magazines (Scholastics)	1,200	1,200	1,100
Total Educational	11,567	10,911	8,623

Social/Entertainment

Special Persons Socials / Parties	700	576	700
Kindergarten Graduation	150	72	150
PTG Meeting Refreshments/Vol Social	100	288	300
PTG Incentive - Family Fun Fest	500	0	0
2nd Grade Retreat - First Communion	300	300	300
Total Social/Entertainment	1,750	1,236	1,450

Gifts

8th Grade Graduation (Frames, Video, Party)	1,200	1,095	1,200
Flowers/Weddings/Other	400	189	250
Total Gifts	1,600	1,284	1,450

Other (battle/books, copies, dir., postage)

	300	34	200
TOTAL EXPENSES	15,217	13,465	11,723

NET CHANGE IN CASH

(2,867) : (2,744) : (123)

ENDING BALANCE

5,000 : 5,123 : 5,000

Santa Land Reserve

131 : 703 :

**THANK YOU FOR YOUR TIME.
WE LOOK FORWARD TO WORKING
WITH YOU THROUGHOUT THE SCHOOL YEAR.**

***If you have any comments / suggestions, please
contact Eileen Mallin at eileen.mallin@yahoo.com.***

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