

**Friendswood High School PTO
Proposed Budget
July 2025 - June 2026**

| | Budget-PY | Budget-CY |
|---|---------------------|--|
| Revenue | | |
| Balance Forward | | |
| CC(Blue Water Reserve) Forward | 623.73 | \$0.00 |
| Student Scholarships (Balance) | 11,900.00 | \$12,800.00 (2025 scholarships: \$6,400 PTO donation plus \$6,400 Higginbotham matching) |
| Total Balance Forward | \$ 12,523.73 | \$12,800.00 |
| Business Contributions | 6,000.00 | \$6,000.00 |
| Donations | | |
| Academic Awards Ceremony | 1,500.00 | \$1,500.00 |
| FHS Cares/Student Success | | |
| Fidelity Charitable Grant Donation | | |
| Hospitality | | |
| District Wide Hospitality | 0.00 | \$0.00 |
| Hospitality-Other | 500.00 | \$500.00 |
| Total Hospitality | 500.00 | \$500.00 |
| Scholarships | 7,000.00 | \$7,000.00 (2026 Scholarships: Higginbotham matching donation) |
| Unrestricted Donations | 1,500.00 | \$2,000.00 |
| Veteran's Day Donations | 200.00 | \$200.00 |
| Total Donations | \$ 16,700.00 | \$ 17,200.00 |
| Fundraisers | | |
| Auctions | 1,500.00 | \$0.00 |
| Candy Grams | 6,500.00 | \$6,500.00 |
| Restaurant/Activity Fundraisers | 200.00 | \$200.00 |
| Parking Spot Fundraiser | | \$14,700.00 (42 spots at \$350 per spot, conservative estimate) |
| Scholarship Fundraiser | 2,500.00 | \$0.00 |
| Total Fundraisers | \$ 10,700.00 | \$21,400.00 |
| Membership Dues | 4,000.00 | \$4,000.00 |
| Merchandising | 5,000.00 | \$5,000.00 |
| Total Revenue | \$ 48,923.73 | \$ 60,400.00 |

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| | <u>Budget-PY</u> | <u>Budget-CY</u> |
|---|--------------------|--|
| Expenditures | | |
| Academic Awards Ceremony | 1,800.00 | \$1,800.00 (\$1,500 donated amounts plus \$300 annual donation from PTO) |
| Candy Grams | 4,000.00 | \$4,000.00 |
| Education Foundation / FISD Support | 500.00 | \$500.00 |
| Fundraising/Auction/Parking Spot Expense | 50.00 | \$4,200.00 (42 spots at \$100 estimated expenses) |
| FHS Culinary Support | 150.00 | \$150.00 (gift cards for gingerbread competition, cake wars, etc.) |
| FHS Faculty Support | 150.00 | \$150.00 |
| Gifts to FHS | 2,075.00 | \$7,500.00 |
| Hospitality | | |
| District-wide Hospitality | 0.00 | \$0.00 |
| FHS Faculty Hospitality | 4,250.00 | \$4,250.00 |
| Science Fair | 200.00 | \$200.00 |
| Teacher Birthdays | 750.00 | \$750.00 |
| Veteran's Day | 150.00 | \$150.00 |
| Hospitality-Other | 150.00 | \$150.00 |
| Total Hospitality | \$ 5,500.00 | \$ 5,500.00 |
| Merchandising Inventory | 4,000.00 | \$4,000.00 |
| FHS Cares/Student Success | 623.73 | \$500.00 |
| Operations | | |
| Insurance | 675.00 | \$700.00 |
| Petty Cash/Cash Box | 0.00 | \$0.00 |
| Printing, Copying, Mailing | 50.00 | \$50.00 |
| PTO Honorarium | 300.00 | \$300.00 |
| Sales Tax | 500.00 | \$500.00 |
| Sam's Membership | 100.00 | \$100.00 |
| Accounting Software | 400.00 | \$400.00 |
| Technology | 650.00 | \$650.00 |
| Total Operations | \$ 2,675.00 | \$2,700.00 |
| PayPal Fees | | |
| Academic Banquet | | |
| Candy Grams | | |
| Corporate Sponsors PayPal Fees | | |

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| Donation PayPal Fees | | |
| Fundraiser Auction PayPal Fees | | |
| Member Dues PayPal Fees | | |
| Merchandising PayPal Fees | | |
| PayPal Fees Other | 600.00 | \$700.00 |
| Total PayPal Fees | \$ 600.00 | \$700.00 |
| Scholarships and Awards | | |
| Behind the Scenes Awards | 750.00 | \$750.00 (3 awards of students. Teachers submit applications for these) |
| End of Year Teacher Award | 150.00 | \$150.00 (3 teacher gifts. Each teacher gets a \$50 bill) |
| Teacher Scholarships (CY) | 1,000.00 | \$1,000.00 (2026 estimate for possible teacher scholarships) |
| Student Scholarships (CY) | 13,000.00 | \$14,000.00 (2026 scholarships estimate: \$7k spent by PTO with \$7k matching grant) |
| Student Scholarships (PY) | 11,900.00 | \$12,800.00 (2025 scholarships: \$6,400 spent by PTO with \$6,400 matching grant) |
| Total Scholarships and Awards | \$ 26,800.00 | \$28,700.00 |
| Total Expenditures | \$ 48,923.73 | \$ 60,400.00 |
| Net Operating Revenue | \$ 0.00 | \$ 0.00 |
| Net Revenue | \$ 0.00 | \$ 0.00 |