

| <b>Proposed Budget 2009-2010</b>  | <b>Actual</b>     | <b>Budget</b>     | <b>Proposed</b>         |
|---|-------------------|-------------------|-------------------------|
| <b>Category Description</b>   | <b>2008-2009</b>  | <b>2008-2009</b>  | <b>Budget 2009-2010</b> |
| <b>AA Income</b>  |                   |                   |                         |
| AP Donations  | 13,874.51         | 11,500.00         | 13,000.00               |
| TOTAL AP Fund Raising   | 23,668.88         | 9,000.00          | 21,500.00               |
| AP Ticket Sales   | 4,059.00          | 1,000.00          | 3,000.00                |
| Club Cards  | 1,242.29          | 300.00            | 500.00                  |
| Donations - Gladiator Guild   | 2,270.00          | 3,000.00          | 2,000.00                |
| Donations - Misc  | 0.00              | 155.00            | 90.00                   |
| Dues - Booster Club   | 3,895.00          | 3,000.00          | 3,000.00                |
| Dues - Membership   | 10,095.00         | 7,700.00          | 7,700.00                |
| Dues - Teachers & Staff   | 545.00            | 300.00            | 300.00                  |
| Interest Income   | 44.80             | 15.00             | 30.00                   |
| Returned-Refunded Expenses  | 73.46             | 0.00              | 0.00                    |
| ZZ GHS Pass Thru (ticket sales from paypal)   | 218.00            | 0.00              | 0.00                    |
| <b>TOTAL AA Income</b>  | <b>59,985.94</b>  | <b>35,970.00</b>  | <b>51,120.00</b>        |
| <b>TOTAL After Prom Expenses</b>  | <b>-34,696.97</b> | <b>-20,000.00</b> | <b>-34,000.00</b>       |
| AP Entertainment  | 0.00              | -5,000.00         |                         |
| AP Facility Rental  | -20,790.42        | -3,000.00         |                         |
| AP Food   | -552.74           | -700.00           |                         |
| TOTAL AP Fund Raising Expenses  | -7,261.40         | -4,000.00         |                         |
| AP Gen Admin - tickets, advertising, etc (buses)  | -3,175.00         | -300.00           |                         |
| AP Prizes   | -2,917.41         | -7,000.00         |                         |
| <b>TOTAL Communications Exp.</b>  | <b>-209.32</b>    | <b>-935.00</b>    | <b>-935.00</b>          |
| Bulk Mailing Permit   | 0.00              | -160.00           |                         |
| Directory Production  | -155.32           | -300.00           |                         |
| Membership, Postage & PO Box  | -54.00            | -100.00           |                         |
| Summer Mailing  | 0.00              | -375.00           |                         |
| <b>TOTAL Internal Rqmts</b>   | <b>-412.37</b>    | <b>-370.00</b>    | <b>-620.00</b>          |
| Paypal fees, bank charges   | -362.37           | -20.00            |                         |
| Insurance - Bonding   | 0.00              | -100.00           |                         |
| Insurance - Liability   | 0.00              | -250.00           |                         |
| State Rqmts - Fees  | -50.00            | 0.00              |                         |
| <b>TOTAL PTSA Dues</b>  | <b>-2,195.25</b>  | <b>-1,815.00</b>  | <b>-1,815.00</b>        |
| Local - County PTA Dues   | -190.00           | -190.00           |                         |
| MD - National PTA Dues  | -2,005.25         | -1,625.00         |                         |
| <b>TOTAL School Support</b>   | <b>-14,259.68</b> | <b>-12,850.00</b> | <b>-13,750.00</b>       |
| Awards - Senior GPA   | -975.00           | -1,150.00         |                         |
| Booster Club Passthrough  | -3,895.00         | -3,000.00         |                         |
| Community Enrichment  | -900.00           | -1,000.00         |                         |
| Hospitality   | -2,797.04         | -2,500.00         |                         |
| Howard County Drug Free   | -150.00           | -150.00           |                         |
| PTACHC Scholar Fund   | -150.00           | -150.00           |                         |
| School-Community Recognition-Benevolence  | -653.94           | -800.00           |                         |
| Teacher Web Sites   | -4,520.70         | -4,000.00         |                         |
| ZZ GHS Passed Back  | -218.00           | 0.00              |                         |
| <b>TOTAL AA Income</b>  | <b>59,985.94</b>  | <b>35,970.00</b>  | <b>51,120.00</b>        |
| <b>Total Expenses</b>   | <b>-51,773.59</b> | <b>-35,970.00</b> | <b>-51,120.00</b>       |
| <b>Difference income/expenses</b>   | <b>8,212.35</b>   | <b>0.00</b>       | <b>0.00</b>             |
| <b>Beginning Balance 7/1/09</b>   | <b>23,951.55</b>  |                   |                         |
| <b>Voting for this budget is based on the shaded lines, so that monies can be moved between the lines in the same general category of expenses as needed. Budgeted amounts are similar to those spent in the previous year.</b> |                   |                   |                         |