

Elementary School Budget

School Name : Edgar Allan Poe
School Number : PS 46

Friday, May 2, 2025

Income

Description	Budget	Actual	Variance
Student Fees	\$25,000.00	\$28,000.00	-\$3,000.00
Book Fair	\$2,500.00	\$3,000.00	-\$500.00
Uniforms	\$5,000.00	\$3,800.00	\$1,200.00
Art Fairs	\$1,000.00	\$800.00	\$200.00
Donations	\$3,500.00	\$3,500.00	\$0.00
Total	\$37,000.00	\$39,100.00	-\$2,100.00

Expenditure

Management

Description	Budget	Actual	Variance
Teachers Salary	\$6,000.00	\$8,000.00	-\$2,000.00
Book Buying	\$1,000.00	\$1,300.00	-\$300.00
Nannies Salary	\$2,000.00	\$2,300.00	-\$300.00
Food for kindergarten	\$1,000.00	\$1,000.00	\$0.00
Uniforms	\$1,500.00	\$1,200.00	\$300.00
Non-Working Staff Salary	\$1,500.00	\$1,200.00	\$300.00
Security Salary	\$1,200.00	\$1,000.00	\$200.00
Maintenance	\$1,000.00	\$1,200.00	-\$200.00
Caretakers Salary	\$800.00	\$500.00	\$300.00
Vehicle Maintenance	\$500.00	\$800.00	-\$300.00
Fuel	\$800.00	\$1,000.00	-\$200.00
Examinations	\$2,000.00	\$2,500.00	-\$500.00
Couch / Trainee Salary	\$800.00	\$1,000.00	-\$200.00
Power	\$200.00	\$350.00	-\$150.00
Water Supply	\$300.00	\$300.00	\$0.00
Sanitation	\$200.00	\$250.00	-\$50.00
Sewer	\$50.00	\$100.00	-\$50.00
Total	\$20,850.00	\$24,000.00	-\$3,150.00

