

PCA Citizens Budget Oversight Committee Meeting Minutes
September 15, 2014

Present: Audrey Erschen, Shanna Simmens, Danielle Moore, Bill Benz, John Carwell, Chris Senato, Lisa Moore

- We've received approximately 61% of our total receipts.
- Expenditures: benchmark for August is 16.7%. Total was slightly higher—17.3%--due to beginning-of-the-year purchases (Supplies and materials, Capital outlays, and Departments.) All 3 budget lines were related to one-time beginning of the year purchases—school supplies, gym building, and 4 buses. Expenditures will catch up as the year progresses.
- Belinda Hestera brought a proposal to purchase 4 more buses. The vendor promised this year's prices if we committed this year. Buses would be 2017 models. After discussing the pros (prices could go up next year, we'd have 2 fairly decent backup buses) and cons (huge capital purchase, prospect of purchasing 4 buses at once 15 years from now), we decided to discuss this purchase at a later date.
- EPER stipend proposal (\$300) was introduced on behalf of the Athletic Director. The argument was made that the Director has brought in increased revenue in the form of fundraising and pursuing collection of sports membership fees. Up for action.
- Request to expand internet bandwidth by 10x was brought up. Cost was roughly \$8k, much less than previously expected. Up for action.

Next meeting: 10/13 at 1pm.