

Proposed PAC Budget 2019/2020

	Sep 2018 – Apr 2019 Actual YTD	Budget 2019/2020
<u>Income:</u>		
¹ Gaming	\$3,864.00	\$3,360.00
² Fundraising	\$11,298.17	\$14,490.00
³ Community Donations	-	-
⁴ Uncategorized	\$400.00	-
Balance Forward	\$7,216.67	\$1,000.00
Total:	\$22,778.84	\$18,850.00

Expenses:

Teachers & Ed. Asst. Class Fund	\$1,500.00	\$2,000.00
Equipment- Playground	-	\$1,000.00
Equipment- Sports	-	\$400.00
¹ Cultural & Special Events	\$838.95	\$1,800.00
Field Trips	-	\$1,000.00
Open House	\$116.03	\$250.00
Gingerbread Houses	\$88.44	\$150.00
Santa Breakfast	\$276.15	\$300.00
² Skating	\$500.00	\$500.00
Dance Instruction Week	-	\$800.00
³ Teacher Appreciation Lunch	-	\$450.00
⁴ Grade 5 Grad	-	\$600.00
Track Meet/Sports Day	-	\$400.00
⁵ PAC Operations	\$137.64	\$200.00
⁶ Uncategorized	\$1,668.94	\$3,000.00
⁷ Expenses related to Fundraising	\$5,388.18	\$5,000.00
Total:	\$10,514.33	\$17,850.00

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Notes to Projected 2019/2020 Revenue:

- ¹ – annual Gaming Grant to PACs, \$20/per FTE students (2018/2019) based on 168 students
- ² – fundraising will include: donations, hot lunch, pub night, silent auctions, Purdy's Christmas orders, etc.
- ³ – will apply for grants and donations from local foundations/businesses
- ⁴ – funds received that are not allocated to a specific event.

Notes to Expenses:

- ¹ – includes plays & other performances etc.
- ² – paid towards all divisions skating event
- ³ – covers catered lunch and thank you gifts
- ⁴ – paid portion towards Grade 5 Grad (Leaving ceremony & class event)
- ⁵ – miscellaneous fees associated with PAC business such as bank fees, Bacpak fundraising fees, gaming licenses etc.
- ⁶ – other expenses (Santa suit rental, unforeseen opportunities etc.)
- ⁷ – all expenses related to fundraising events.