

Spending Plan for CAPE HORN ELEMENTARY PAC 2024-25	Budgeted	Actual	Notes
<b>Room Allocations:</b>			
<b>Budget for Category</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	
Div. 1-11 Field Trip Funds (\$ 1000 per Div)	\$11,000.00	\$11,000.00	\$1500 x 4 (RBC grants) \$2922 starting school balance + \$2078 cheque
Div. 1-11 Discretionary Funds (\$250 per Div)	\$2,750.00	\$2,750.00	Paid Oct 11/24
Music Room	\$250.00	\$250.00	Paid Oct 11/24
Resource Room	\$250.00	\$250.00	Paid Oct 11/24
Library	\$250.00	\$250.00	Paid Oct 11/24
<b>Physical Literacy - Experiences &amp; Equipment:</b>			
<b>Budget for Category</b>	<b>\$3,332.75</b>	<b>\$1,313.75</b>	
Tennis	\$2,519.00	\$500.00	\$500 deposit paid on Oct 29 \$11/student (\$11/student 229 students + 5%GST)
Saleena Noon Sexual Health Educators	\$813.75	\$813.75	\$375 (90 min parent zoom) + \$400 (Half kids day) + 5% GST (\$38.75) Total = \$813.75
<b>Culture:</b>			
<b>Budget for Category</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	
Guests/Instructors (Dance, Music, Art, etc.)			
Bhangra Workshop	\$1,500.00	\$1,500.00	Paid Nov 15, 2024
<b>Science, Technology, Engineering and Math (STEM):</b>			
<b>Budget for Category</b>			
<b>Outdoors/School Beautification:</b>			
<b>Budget for Category</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	
Enhancing Outdoor Learning Space	\$3,000.00		School to provide detailed invoice
<b>Literacy:</b>			
<b>Budget for Category</b>	<b>\$1,207.50</b>	<b>\$1,207.50</b>	
Eggucation - every two years	\$1,207.50	\$1,207.50	Invoice due in January
<b>Celebrations:</b>			
<b>Budget for Category</b>	<b>\$2,710.00</b>	<b>\$1,585.22</b>	
Back To School Coffee/ Treats	\$100.00	\$110.11	
Sports Day (Bouncy Castle, Ribbons, Freezies)	\$1,000.00	\$0.00	
Staff Appreciation (Oct, June, Retirements)	\$200.00	\$35.11	
Grade 5 Year-End (\$30 per student)	\$1,410.00	\$1,440.00	47 Gr. 5 Students \$30/student. Actual total 48 students
Any other community-building events/celebrations			
<b>Giving Back:</b>			
<b>Budget for Category</b>	<b>\$300.00</b>		
Kindness Fund (Hot Lunches)	\$300.00		
<b>Administration:</b>			
<b>Budget for Category</b>	<b>\$590.00</b>	<b>\$19.00</b>	
MunchaLunch Fee	\$350.00		
PAC Registration Fees	\$100.00		
Bank Fees	\$40.00	\$19.00	
Office supplies/admin expenses	\$100.00		
<b>Staff Wishlist:</b>			
<b>Total Spending for 2023-2024</b>	<b>\$27,140.25</b>	<b>\$20,125.47</b>	