

PAC Budget 2021/22 General

	July 2020 – June 2021 Budgeted	July 2021 – June 2022 Budgeted
<u>Income:</u>		
Fundraising Needed	\$13,423.00	\$9,231.69
General Account – Balance as of Oct 21, 2021	\$10,505.00	\$12,881.81
Playground Account – Balance as of Oct 21, 2021	\$11,538.00	\$11,545.79
Total:	\$35,466.00	\$33,659.29
<u>Expenses:</u>		
Previous Year Outstanding payments - General	\$112.00	-
Technological upgrades for school	\$6000.00	*\$4000.00
BCCPAC Membership	\$75.00	-
Childcare for PAC meetings	-	-
PAC teacher FTE	\$3275.00	¹ \$5400.00
Munch-a-lunch fees 2021-2022	\$336.00	\$336.00
Munch-a-lunch fees 2022-2023	-	\$336.00
Teacher Appreciation – Year End	\$750.00	\$750.00
Teacher Appreciation – Christmas	\$50.00	² \$150.00
Holiday Fair	\$50.00	\$50.00
Hardship Fund	\$500.00	\$500.00
Zoom Subscription Fee		\$224.00 (\$22.40/month)
Holiday Eagle Ridge Family hamper	\$375.00	-
Heggerty Phonological & Phonemic Awareness by Literary Resources	\$900.00	-
Saleema Noon – Parent Workshop (Nov. 22, 2021)	-	\$367.50
Total:	\$13,423.00	\$12,113.50

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Notes:

*Technological upgrades (as provided by Don) include Laptops/Ipads \$6640, Ipad Cases \$1056, TVs \$2000, TV Stand/Mic Extender/Power Cables \$318

Total \$10,014.00

¹We are raising FTE rate to \$40/day, \$200/week, for a total of 27.1 FTE hours. This budget will be given to teachers for teachers to purchase items for their classroom. In past years, these have included additional books/education materials, small prizes/rewards, stickers, treats, holiday craft items, etc.

-updated FTE hours confirmed with Don at the PAC meeting being 27 FTE hours. Budget was then revised to reflect $27 * 200 = \$5400$ instead of $27.1 * 200 = \$5420$.

²This item is budgeted but may not be used fully because PAC is receiving \$175 credit from Purdy's due to their points program ending. We will use this credit to purchase teacher's Christmas gifts.