

Kilmer Parent Advisory Council

Budget – 2013-2014

Income

Gaming Grant Revenue	\$5,600.00
Fundraising Revenue	\$20,600.00
Total Income	<u>\$26,200.00</u>

Expenses

Gaming – Cultural Fund	\$1,400.00
Gaming – Field Trip Fund	\$4,200.00 (280 Students x \$15)
BCCPAC Fees	\$400.00
Fruit & Veggie Program	\$75.00
Garden Club Expenses	\$300.00
Fundraising Expenses	\$11,100.00
Operating Expenses	\$200.00
Miscellaneous Expenses	\$200.00
Parent Education	\$1,500.00
School Incentive Program	\$300.00
Award Ribbons	\$700.00
Staff Appreciation	\$300.00
Teacher Incentive Program	\$2,280.00 (\$6/St + \$600 Programs)
Track & Field	\$275.00
School Wish List	\$2,970.00
Total Expenses	<u>\$26,200.00</u>

Proposed Fundraising 2013/2014

	<u>Gross Revenue</u>	<u>Gross Expenses</u>	<u>Net Income</u>
Parent Donations	\$1500.00	\$0.00	\$1,500.00
Pub Night	\$2,500.00	\$1,000.00	\$1,500.00
Popcorn Days	\$1,500.00	\$500.00	\$1,000.00
Hot Lunch	\$12,000.00	\$8,500.00	\$3,500.00
Clothing Drive	\$500.00	\$0.00	\$500.00
Poker Night	\$1,000.00	\$500.00	\$500.00
Movie Night	\$1,600.00	\$600.00	\$1,000.00
Total	\$20,600.00	\$11,100.00	\$9,500.00