

Kilmer Parent Advisory Council
KPAC Budget: September 2021 - June 2022

INCOME

Playground Reserve	\$20,000.00	
Gaming Grant Revenue	\$5,620.00	\$20 per student x 265 students enrolled 2020

FUNDRAISING

Treat Day	\$2,000.00	
Sports Day Concession	\$500.00	
Theatrix - Lunchbox Theatre	\$600.00	
Parent Donations	\$2,500.00	
Halloween Dance	\$2,000.00	
Purdy's Chocolates	\$1,200.00	Christmas and Easter
Hot Lunch	\$4,000.00	\$400 x 10 months
Carnival	\$5,000.00	
Additional Playground Fundraising	\$28,510.00	

TOTAL INCOME **\$71,930.00**

EXPENSES

Gaming Grant : Cultural Enrichment Fall	\$1,050.00	In school performance
Gaming Grant : Field Trip Fund	\$4,620.00	\$15/student for field trips additional \$405 to support families with financial hardship
Cultural Enrichment Spring	\$1,050.00	In school performance
Operating Costs:	\$200.00	Babysitting 10 x \$20
	\$75.00	BCCPAC Membership
	\$400.00	KPAC reps to attend BCCPAC conference
	\$150.00	Administration needs (office supply): Stamps, envelopes, folders, etc
Saleema Noon Sexual Health Workshop	\$1,450.00	
School Office : Student Incentives	\$500.00	Funds for school office, birthday pencils, bandaids, tooth containers.
Teacher Incentive Program	\$2,810.00	Classroom Consumables \$10 student
Program Support	\$400.00	Library
Program Support	\$200.00	Counselor
Program Support	\$1,000.00	Music
Fruit & Veggie Program	\$75.00	Membership fee
Award Ribbons	\$1,000.00	
Staff Appreciation LUNCH	\$500.00	
Track & Field	\$450.00	Bus for track & field
Grade 5 Fieldtrip	\$1,500.00	
1/2 Bus for classrooms for field trips	\$3,000.00	
Christmas Hampers	\$1,500.00	
Playground - Phase 1	<u>\$50,000.00</u>	

TOTAL EXPENSES **\$71,930.00**