

	Notes	Budget (2022-2023)	Actuals	Variance	Budget (2023-2024)
<b>Gaming Account</b>					
<b>Revenue / Fundraising</b>					
Gaming Grant	1	5,300	-	(5,300)	5,060
<b>Expenses</b>					
Cultural Enrichment - Fall	2	1,050	944	(106)	1,050
Field Trip Fund	3	4,200	4,303	103	4,215
<b>Net Income (Loss) - Gaming Account</b>	4	<b>50</b>	<b>(5,247)</b>	<b>(5,297)</b>	<b>(205)</b>
<b>General Account</b>					
<b>Revenue / Fundraising</b>					
Bank Account Interest		-	15	15	-
Carnival		-	-	-	4,000
Halloween Dance		2,000	1,147	(853)	1,000
Hot Lunch	5	4,000	4,851	851	7,500
Kilmer Wear		-	29	29	-
Neufeld Farms		-	-	-	500
Other Misc Fundraising		-	710	710	1,000
Other Betterment Fundraising		3,655	-	(3,655)	-
Parent Donations		2,500	-	(2,500)	-
Plant Sales		-	576	576	500
Purdy's Chocolates	6	1,200	1,104	(96)	1,000
Sports Day Concession		500	1,057	557	500
Theatrix - Lunchbox Theatre		600	840	240	600
Treat Day		2,000	970	(1,030)	1,000
		16,455	11,300	(5,155)	17,600
<b>Expenses</b>					
<i>General:</i>					
Cultural Enrichment - Spring	2	1,050	2,100	1,050	1,050
Staff Appreciation Lunch		600	528	(72)	600
Chistmas Hamper		1,500	1,500	-	1,500
Seleema Noon	7	-	-	-	1,000
Fruit & Veggie Program		-	99	99	100
<i>School Support</i>					
Student Incentives	8	500	-	(500)	200
Kilometer Club Ribbons		1,000	1,000	-	200
School Betterments	9	-	522	522	-
<i>Program Support:</i>					
Teacher Incentives	10	2,530	2,256	(274)	3,795
Library		400	-	(400)	400
Councilor		200	397	197	500
Music		1,000	361	(639)	500
<i>Field Trips and Buses:</i>					
Class Field Trips		5,000	5,145	145	5,000
Track and Field		800	-	(800)	800
<i>Operating Costs:</i>					
Babysitting	11	200	176	(24)	200
BCCPAC Membership		75	150	75	75
Administration		150	408	258	180
Grade 5 Field Trip		1,500	1,816	316	1,500
		16,505	16,458	(47)	17,600
<b>Total General Account</b>		<b>(50)</b>	<b>(5,159)</b>	<b>(5,109)</b>	<b>-</b>
<b>Net Income (Loss)</b>		<b>-</b>	<b>(10,406)</b>	<b>(10,406)</b>	<b>(205)</b>

**Budget Notes:**

- 1 **Gaming Grant:** 20 per student x 253 students enrolled as of May 2023
- 2 **Cultural Enrichment:** In school performances
- 3 **Field Trip Fund:** 15/student for field trips. Additional funding will be used to support families with financial hardship - 253 student
- 4 **Gaming Account:** All funds must be spent. Value of deficit is what is remaining in bank account from prior year.
- 5 **Hot Lunch:** 400 x 10 months
- 6 **Purdy's Chocolates:** Christmas and Easter
- 7 **Seleema Noon:** Health and Wellness presentations for students, every 2 years
- 8 **Student Incentives:** Funds for school office, birthday pencils, bandaids, tooth containers.
- 9 **School Betterments:** May include purchase of school equipment such as computer or sporting equipment. Betterments require documented approval via PAC Meeting minutes in advance of payment.
- 10 **Teacher Incentives:** Classroom Consumables \$15 Student - 253 students
- 11 **Babysitting:** 10 months x \$20