

**Mundy Road Elementary School Parent Advisory Council
2015-16 Proposed Budget**

Revenue	2014-15			2015-16
	Budget	Actual		Budget
Additional Fundraising	\$1,000.00	\$ 842.22		\$1,000.00
Cookie Dough		\$ -		
DDA Fundraiser (Clothing Drive)		\$ 453.00		\$450.00
Entertainment Books	\$3,000.00	\$ -		\$3,000.00
Hanging Baskets/Flowers	\$1,000.00	\$ -		\$550.00
Hot Lunch/ Popcorn	\$5,000.00	\$ 2,909.42		\$5,000.00
Lunch Lady	\$200.00	\$ 80.00		\$200.00
Mad Science Fundraiser	\$250.00	\$ -		\$250.00
Pancake Breakfast	\$400.00	\$ 667.00		\$400.00
Parent Donations	\$1,600.00	\$ 1,125.00		\$1,600.00
Pub Night	\$5,200.00	\$ 3,104.00		\$3,000.00
Spring Dance				\$1,000.00
Thrifty's smile program	\$1,200.00	\$ 716.10		\$1,200.00
Ticket Raffle		\$ -		\$1,200.00
Xmas Concert Raffle	\$400.00	\$ 359.00		\$400.00
Zumba Fundraiser		\$ -		
Total Revenue	\$ 19,250.00	\$ 10,255.74		\$19,250.00

Expenses	Budget	Actual		2014-15
Carpet Cleaning		\$0.00		-\$200.00
Classroom Activity Boxes \$100/class	-\$550.00	\$0.00		-\$1,100.00
Cultural Events	-\$2,000.00	\$0.00		-\$2,000.00
Discretionary Funds \$200/ FT T/U	-\$2,800.00	\$0.00		-\$2,800.00
DPAC	-\$100.00			-\$100.00
Emergency & Safety Preparedness	-\$2,500.00	-\$2,022.97		-\$2,500.00
Fee Waiver fund	-\$250.00	\$0.00		-\$250.00
Field Trips \$100/class	-\$1,100.00	\$0.00		-\$1,100.00
Grade 5 Grad \$5/student	-\$250.00	-\$250.00		-\$250.00
Historian	-\$50.00	\$0.00		\$0.00
Library Funding	-\$500.00	\$0.00		-\$500.00
Miscellaneous	-\$500.00	-\$359.00		-\$750.00
Nutrition fund	-\$500.00	\$0.00		-\$1,000.00
Parent Education	-\$350.00	\$0.00		\$0.00
Peer Helpers	-\$100.00	\$0.00		-\$100.00
Social/Staff Appreciation	-\$25.00	\$0.00		-\$100.00
Sports skills development	-\$1,500.00	\$0.00		-\$1,500.00
Teacher's wish list	-\$5,000.00	-\$1,115.59		-\$5,000.00
Total Expenses:	-\$18,075.00	-\$3,747.56		-\$19,250.00

Actual Revenue and Expense are as of April 8, 2015

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Definition of some line items

Classroom Activity Boxes \$100/class	described as rainy day activities such as games, books, etc - these items remain in the class and are the property of Mundy Road
Discretionary Funds \$200/FT T/U	out of pocket expenses by teachers, this may include arts and crafts projects for special events such as Mother's Day, Christmas ornaments crafts
Peer Helpers	to provide an appreciation lunch for students who have volunteered throughout the year
Fee Waiver Fund	To help students pay for field trips, etc

-Some line items such as Emergency Preparedness and Health & Safety are now one line item

-PAC Discretionary Fund and PAC Supplies are now part of Miscellaneous

-Some line items will remain on the budget but at zero. If an expense has not been spent in the last 24 months, the PAC will not raise money. PAC will not delete the line item in case for future expense