

2018.19 PAC Budget



	Forecasted Revenue	Forecasted Expenses	Actual Revenue	Actual Expenses	Variance	Notes
Fundraisers	\$20,400.00	\$20,377.00	\$33,912.06	\$14,846.27	\$19,065.79	
Family donations	\$4,500.00		\$4,477.00			Avg past 3-yrs \$4.7K - this year \$4,477
Extra Curricular Programs	\$1,200.00		\$457.77	\$0.00	\$457.77	
Parent's Event	\$250.00		\$0.00	\$0.00	\$0.00	no event
Family Event (Santa Breakfast)	\$500.00		\$2,152.00	\$784.95	\$1,367.05	Optimist Club provided \$200, actual expenses \$584
Hot Lunch Program	\$3,000.00		\$9,087.89	\$4,680.20	\$4,407.69	
PJ Night	\$1,500.00		\$814.75	\$222.00	\$592.75	
Spirit Wear	\$250.00		\$3,490.00	\$3,104.60	\$385.40	
Popcorn Day	\$1,600.00		\$3,766.00	\$1,044.66	\$2,721.34	
Gaming Grant (est. 380 students, \$20/child)	\$7,600.00		\$8,736.00		\$1,136.00	
Curriculum Enhancement Fund		\$8,800.00		\$3,350.95		\$4,477 from family donations and \$1,197.05 from carry-over.
Community Building						
Fruit & Veggie Program		\$25.00		\$0.00	\$25.00	Reduced from \$200 to \$25
Staff Appreciation		\$500.00			\$500.00	Propose to increase from \$200 to \$500
Welcome Porter		\$300.00		\$268.28	\$31.72	First day of school coffee/treats and First PAC meeting coffee/treats
Pancake Breakfast		\$600.00		\$441.12	\$158.88	Increase from \$500 to \$600.
Parent Education		\$1,500.00			\$1,500.00	
Multicultural Day		\$1,200.00			\$1,200.00	Increase from \$1K to \$1.2K. Event every 2-yrs. In 2019.20 budget will be \$0.
Community Potluck		\$1,200.00			\$1,200.00	Year-end BBQ. Increase from \$1K to \$1.2K
Zumba		\$1,500.00			\$1,500.00	
Publishing House		\$800.00		\$89.91	\$710.09	
Running Club		\$300.00		\$780.60	-\$480.60	
Grade 5 Grad		\$500.00			\$500.00	
Team Athletics Development		\$200.00			\$200.00	
Operations						
Credit Union		\$27.00		\$45.00	-\$18.00	
BCCPAC Membership		\$75.00		\$0.00	\$75.00	
Child Care PAC Meetings		\$200.00		\$20.00	\$180.00	
Food Safe Certification		\$300.00				Increase from \$125 to \$300
PAC Kitchen Supplies		\$150.00				Increase from \$100 to \$150
Projects						
Emergency Preparedness Supplies		\$1,200.00				1.2K savings/year to reach \$6k in 5-years (by 2020.21)
Appliance Replacement Fund		\$1,000.00		\$0.00		Emergency fund to replace appliances in PAC kitchen
Other						
Other Revenue			\$930.65			\$590 from Staff Appreciation
Other Expenses				\$14.00		NSF Cheque