

2019.20 PAC Budget



| | Forecasted Revenue | Forecasted Expenses | Actual Revenue | Actual Expenses | Variance | Notes |
|--|--------------------|---------------------|----------------|-----------------|---------------|--|
| Fundraisers | \$20,900.00 | \$19,120.00 | \$0.00 | \$0.00 | \$0.00 | |
| Family donations | \$4,500.00 | | | | | Avg past 3-yrs \$4.7K - this year \$4,477 |
| Extra Curricular Programs | \$1,000.00 | | | | | |
| Parent's Event | \$250.00 | | | | | |
| Family Event (Santa Breakfast) | \$1,000.00 | | | | | Profit for Technology or Playground fund |
| Hot Lunch Program | \$3,500.00 | | | | | Profit for Technology or Playground fund |
| PJ Night | \$750.00 | | | | | |
| Spirit Wear | \$300.00 | | | | | Profit for Technology or Playground fund |
| Popcorn Day | \$2,000.00 | | | | | Profit for Technology or Playground fund |
| Gaming Grant (est. 380 students, \$20/child) | \$7,600.00 | | | | | |
| Curriculum Enhancement Fund | | \$9,025.00 | | | | \$225 per division. |
| Community Building | | | | | | |
| Fruit & Veggie Program | | \$25.00 | | | | no change |
| Staff Appreciation | | \$500.00 | | | | no change |
| Welcome Porter | | \$300.00 | | | | no change |
| Pancake Breakfast | | \$600.00 | | | | no change |
| Parent Education | | \$1,500.00 | | | | no change. Review at the end of the year if it is not used. |
| Multicultural Day | | \$0.00 | | | | \$1.2K every 2nd year. Next event is 2020.21 School year. Reco to increase to \$1.5K |
| Community Potluck | | \$1,200.00 | | | | no change |
| Zumba | | \$1,500.00 | | | | no change |
| Publishing House | | \$500.00 | | | | Reduced from \$800 to \$500. (funds are not being fully utilized annually) |
| Running Club | | \$300.00 | | | | no change |
| Grade 5 Grad | | \$500.00 | | | | no change |
| Team Athletics Development | | \$200.00 | | | | no change. Funds provided to school for kids lunch, etc. |
| Operations | | | | | | |
| Credit Union | | \$45.00 | | | | no change |
| BCCPAC Membership | | \$75.00 | | | | no change |
| Child Care PAC Meetings | | \$200.00 | | | | no change |
| Food Safe Certification | | \$300.00 | | | | no change |
| PAC Kitchen Supplies | | \$150.00 | | | | no change |
| 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 | | | | | | |
| Other Expenses | | | | | | |