

View Royal Parent Advisory Council

Draft Budget

August 1, 2015 - July 31, 2016

	2015/16 Budget (\$)	2014/15 Budget (\$)	Actuals at May 11, 2015
Income			
50/50 Draws	10,000.00	10,000.00	12,953.23
Bottle Drives	6,000.00	6,000.00	3,812.44
Bottle Reward Money (for 2015/16)	0.00	1,500.00	1,500.00
Corn Roast	300.00	300.00	0.00
Coupon / Entertainment Books	2,000.00	2,000.00	2,579.26
Family Dances (door/concession/glow stix)	1,500.00	1,500.00	1,894.56
Fun Food Fridays	2,000.00	2,000.00	2,522.11
Gaming - annual funding	6,300.00	6,000.00	6,160.00
Gaming- Xmas Concert Seating Raffle	250.00	250.00	285.91
Grocery Program (Thrifty's / Fairway)	500.00	1,000.00	393.48
Interest	0.00	0.00	14.16
Miscellaneous	0.00	0.00	0.00
Monk Office	0.00	0.00	92.00
Movie Night	500.00	500.00	1,000.00
Silent Auction	4,500.00	4,500.00	3,000.00
	<u>33,850.00</u>	<u>35,550.00</u>	<u>36,207.15</u>
EXPENDITURES			
PAC Operating:			
babysitting	200.00	200.00	140.00
Misc.	500.00	500.00	98.07
Miscellaneous:			
Agendas: 1 per student	2,000.00	2,000.00	1,461.61
Gymnastics Program	500.00	500.00	500.00
Lunch food supplements	500.00	500.00	60.82
Non-Budgeted Expenses	0.00	0.00	1,699.00
Parent Education night	500.00	500.00	195.31
Seniors Tea	100.00	100.00	366.88
Welcome Back Coffee	0.00	0.00	217.75
Year-end Ice cream	150.00	150.00	0.00
Year-end fun fair	3,000.00	3,000.00	100.00
PAC Funding Requests:			
Arts Performances	1,600.00	1,600.00	0.00
AV Equipment for Gym	0.00	0.00	0.00
Cameras (Document/Digital)	0.00	0.00	0.00
Classroom Carpets	0.00	0.00	874.16
Fundraising /Appreciation Expenses	0.00	0.00	0.00
Grade 4 Clay Art Trip	450.00	450.00	0.00
Sports Equipment	0.00	0.00	289.96
Teachers	0.00	0.00	0.00
Uniforms	0.00	0.00	0.00
Earthquake Preparedness Expenses:			
Earthquake Preparedness upkeep	500.00	500.00	45.71
Classroom Funds:			
17 divisions, \$300 each	5,100.00	4,500.00	2,656.70
Educational Assistants	300.00	300.00	0.00
Learning Support	300.00	300.00	548.34
Library	300.00	300.00	0.00
Music program	300.00	300.00	686.12
Reading Recovery	300.00	300.00	117.47
Field Trip Buses	3,200.00	0.00	0.00
Grade 5's:			
Grade 5 year-end celebration	100.00	100.00	0.00
Grade 5 year-end trip	4,000.00	3,000.00	500.00
Technology Support:			
Technology Support	0.00	0.00	7,896.81
Enrichment:			
Other enrichment	9,000.00	14,000.00	0.00
Contingency:			
	0.00	0.00	0.00
	<u>32,900.00</u>	<u>33,100.00</u>	<u>18,454.71</u>
Excess or (Shortfall) of profit over expenditures	<u>950.00</u>	<u>2,450.00</u>	<u>17,752.44</u>