

PAC - General Budget - school year 2021-2022			
Open Balance	\$ 23,018.00	\$ 11,890.27	
<b>Income</b>	<b>Realized 2020-2021</b>	<b>Budget 2021-2022</b>	<b>Variance</b>
Donations	\$ 500.00	\$ 200.00	\$ (300.00)
Tshirts		\$ 2,500.00	\$ 2,500.00
Fundraising income - pop ups, spring flowers and	\$ 4,894.00	\$ 5,000.00	\$ 106.00
Funfest		\$ 11,000.00	\$ 11,000.00
Interest	\$ 1.00	\$ 1.00	\$ -
DPAC	\$ 1,540.27		\$ (1,540.27)
Movie revenue	\$ -	\$ 1,500.00	\$ 1,500.00
Pizza lunch income	\$ -	\$ 8,000.00	\$ 8,000.00
Holiday market income - poinsettias, purdys, snacks	\$ 3,641.00	\$ 4,000.00	\$ 359.00
			\$ -
<b>Income</b>	<b>\$10,576.27</b>	<b>\$ 32,201.00</b>	<b>\$21,624.73</b>
<b>Expenses</b>	<b>Realized 2020-2021</b>	<b>Budget 2021-2022</b>	<b>Variance</b>
Fundraising expense - pop ups, spring flowers	\$ 1,500.00	\$ 1,500.00	\$ -
Funfest expenses	\$ 1,500.00	\$ 5,000.00	\$ 3,500.00
Teacher Allotment - General - Classrooms	\$ 5,000.00	\$ 6,520.00	\$ 1,520.00
Back to school expense		\$ 1,500.00	\$ 1,500.00
IT expenses	\$ 710.00	\$ 710.00	\$ -
Silent auction		\$ 400.00	\$ 400.00
Tshirts expenses	\$ 2,396.00	\$ 2,000.00	\$ (396.00)
Sitters		\$ 480.00	\$ 480.00
Meeting expenses		\$ 500.00	\$ 500.00
Movie expenses	\$ -	\$ 950.00	\$ 950.00
Mordernization	\$ 7,732.00	\$ -	\$ (7,732.00)
Staff appreciation	\$ 2,060.00	\$ 1,200.00	\$ (860.00)
Holiday market expense		\$ 2,500.00	\$ 2,500.00
Pizza lunch fee muchlunch	\$ 806.00	\$ 3,350.00	\$ 2,544.00
<b>Total</b>	<b>\$ 21,704.00</b>	<b>\$ 26,610.00</b>	<b>\$ 4,906.00</b>
<b>Ending balance</b>	<b>\$ 11,890.27</b>	<b>\$ 17,481.27</b>	

PAC - Gammng Budget - school year 2021-2022			
Open Balance	\$9,963.22		
<b>INCOME</b>	<b>Realized 2020-2021</b>	<b>Budget 2021-2022</b>	<b>Variance</b>
Gaming Grant	\$ 12,140.00	10,000.00	-2,140.00
Interest			
<b>EXPENSES</b>	<b>Realized 2020-2021</b>	<b>Budget 2021-2022</b>	<b>Variance</b>
Teacher Allotment-Gaming	\$ 9,075.00	\$ 9,780.00	705.00
Enrichment-Gaming	\$ -	\$ 3,000.00	3,000.00
I Can Do It Club-Gaming	\$ -	\$ 400.00	400.00
Sports Day-Gaming	\$ -	\$ 1,000.00	1,000.00
Grade 7 Activities-Gaming	\$ -	\$ -	0.00
Arts-Gaming	\$ -	\$ 1,400.00	1,400.00
Canopies	\$ 3,192.00	\$ -	-3,192.00
<b>Total</b>	<b>\$ 12,267.00</b>	<b>\$15,580.00</b>	<b>3,313.00</b>
<b>Ending Balance</b>	<b>\$9,836.22</b>	<b>4,256.22</b>	

<b>Notes &amp; Assumptions</b>	Plan based on Provincial Health Guidance to expect a "normal" school year Assume increased attendance at in person events
<b>Student Forecast</b>	652
<b>Teacher Allotments - Gaming</b>	@ \$10 per student + \$5 per student to councilor and other prep teachers (ie. Music) Final distribution of classroom teacher vs prep/councilor to be determined in consultation Restrcted to: Field trips & non curricular things and activities
<b>Teacher Allotments - General</b>	@\$10 per student Flexible funds Can be used for classroom needs including curriculum (ie. Paint brushes and pencils).
<b>IT, Meeting, Sitter Expenses</b>	Funds for PAC meetings (and website). Planning on October and June meetings in person,
<b>Pizza Lunch</b>	2019-20 Pizza lunch brought in total income after expenses of \$8168. We are transitioning to new parent leaders for Pizza lunch (thank you Steph and Quinn!!!)
<b>Gaming Budget</b>	Will be adjusted based on a parent survey (Mid june or early fall) and the final grant amount (fall) 2021
<b>Direct Appeal</b>	Will be allocated based on paprent survey and school finance committee