

Puntledge PAC 2024 Budget vs 2023 Actual							
Fiscal year July 1 - June 30 (accrual basis)	2023-2024 budget			notes	2022-2023 Actuals		
	revenue	expense	net		revenue	expense	net
Grants and donations							
Gaming grant	10,000.00		10,000.00	to be confirmed, final amount based on enrolment		9,980.00	9,980.00
SD 71 PAC operating grant	475.00		475.00	applied to PAC meetings	470.00		470.00
Donations (general)	750.00		750.00	leave donation feature open on MunchaLunch all year	151.25	(5.69)	145.56
Fundraising activities							
Hot Lunch	22,000.00	(17,500.00)	4,500.00	expected to be about the same	22,070.00	(17,708.20)	4,361.80
Book fair	3,000.00	(1,500.00)	1,500.00	expected to be about the same. Pamela will do if she gets volunteers to help.	2,935.24	(1,479.02)	1,456.22
Track Meet concession	3,900.00	(2,650.00)	1,250.00	expected to be about the same. Important to get volunteers for this.	3,909.90	(2,641.42)	1,268.48
Return-it donations	1,000.00	(50.00)	950.00	\$369.70 in Return-It account + print and distribute more labels.	0.00	0.00	0.00
Fun Food Friday	1,250.00	(750.00)	500.00	consider whether this is worth the effort?	1,270.00	(694.22)	575.78
Colibri fundraiser	125.00		125.00	small but mighty! every bit helps.	125.50		125.50
Other fundraising sales or events TBD	1,500.00		1,500.00	e.g. Purdy's, other in-kind donations, silent auction, etc.			
School and community events							
Movie Nights (x4)	2,000.00	(1,000.00)	1,000.00	each event estimated as \$500 revenue, \$250 cost.	2,432.50	(1,867.76)	564.74
Hallowe'en dance	500.00	(250.00)	250.00	each event estimated as \$500 revenue, \$250 cost.			
Winter Fete	500.00	(250.00)	250.00	each event estimated as \$500 revenue, \$250 cost.	339.90	(353.63)	(13.73)
Valentines Dance	500.00	(250.00)	250.00	each event estimated as \$500 revenue, \$250 cost.	647.05	(349.93)	297.12
salmon day	100.00	(250.00)	(150.00)	expected to be about the same	103.25	(201.61)	(98.36)
earth week or other events TBD		(250.00)	(250.00)	minimum held in budget just in case		(196.40)	(196.40)
year-end party / spirit day		(2,000.00)	(2,000.00)	reduced budget slightly		(2,347.45)	(2,347.45)
Support for school programs							
Classroom supplies		(4,000.00)	(4,000.00)	expected to be about the same		(4,173.23)	(4,173.23)
Outdoor equipment		(2,500.00)	(2,500.00)	\$5000 request for Gaga Ball Pit, full amount if we can raise the funds		(2,009.30)	(2,009.30)
Dandelions reading program		(2,500.00)	(2,500.00)	\$5000 request from Learning Support, full amount if we can raise the funds			
Branded school apparel	2,700.00	(2,700.00)	0.00	sell at cost for maximum accessibility, but also pitch for donations	2,698.00	(2,665.12)	32.88
Support for extracurricular and community activities							
School trips		(9,500.00)	(9,500.00)	includes \$500 for Horne Lake trip		(8,937.77)	(8,937.77)
EDAS		(1,250.00)	(1,250.00)	2023 year included ~\$500 in reissued cheques from 2022 year		(1,821.45)	(1,821.45)
Garden club		(500.00)	(500.00)	request for microscopes, trellis, cutting boards, etc.		(1,237.74)	(1,237.74)
Other school clubs TBD		(500.00)	(500.00)	minimum held in budget just in case		0.00	0.00
Isfeld/Vanier bursaries, \$500 each		(1,000.00)	(1,000.00)	Some past years awards not claimed. Needs review.		0.00	0.00
Administrative expenses							
BCCPAC fees		(75.00)	(75.00)	annual BCCPAC dues		(75.00)	(75.00)
PAC meetings		(875.00)	(875.00)	roughly \$500 for childcare, \$375 for food		(875.96)	(875.96)
PAC office supply		(750.00)	(750.00)	incl. \$336 for MunchaLunch, signage, printing, software to support outreach		(1,146.69)	(1,146.69)
bank fees		(350.00)	(350.00)			(330.98)	(330.98)
interest	450.00		450.00		383.16		383.16
Totals	50,750.00	(53,200.00)	(2,450.00)		37,535.75	(41,138.57)	(3,602.82)

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Opening bank balances (July 1 2023)							
Operating	18,272.21						
Savings	13,151.69						
Gaming	3,358.22						
total	34,782.12						