

PAC Budget Review 2018 - 2019

	Budget (2017-2018)	Actual (2017-2018)	Budget (2018-2019)	% Change
Income				
Balance Forward as of Sep 1		63,329.36	81,477.57	Confirmed
Direct Appeal		24,520.00	24,555.00	Confirmed
BC Gaming Grant		9,660.00	10,488.00	Confirmed
Hot Lunch		17,110.94	15,000.00	Estimated
Interest Earned on GIC		230.00		
Noon Hour Program		841.01		
Yearbook		594.93		
Scholastic Book Fair (Pass through)		9.80		
Fantasy Baskets (for Tech Upgrade)		3,566.80		
Fundraising for P, Monster Ball		3,284.50		
Fundraising for P, Pumpkin Patch		1,493.25		
Fundraising for P, Spring Festival		2,303.50		
Carino Catering Fees		723.00		
Stong's Rebate Program		466.86		
Total Income		128,133.95	131,520.57	

Expenses

Appreciation (老师学生礼物)	1,650.00	1,002.71	1,750.00	
School Staff Gifts	500.00	50.00	500.00	0%
Teacher Appreciation YE Lunch	750.00	715.65	600.00	-20%
Student Appreciation (Monitors etc.)	400.00	237.06	400.00	0%
Holiday Chocolates for Non-Enrolling Teachers	0.00	0.00	250.00	New
Arts (艺术类)	9,650.00	4,790.39	7,085.00	
Performance - Dumpsta Dragons	1,800.00	1,644.95	335.00	-81%
Performance - Spring Festival	1,500.00	2,037.35	1,500.00	0%
Piano Accompanist	250.00	250.00	250.00	0%
Artist-in-Residence Mural Workshop	5,000.00	0.00	5,000.00	0%
Band	200.00	0.00	0.00	will have their own act.
Music Workshops - Drumming	700.00	717.50	0.00	N/A
Music Resources (Boomwhackers)	200.00	140.59	0.00	N/A
Classroom Resources (各班图书费)	2,100.00	1,778.15	0.00	
Reader Books for Classrooms	2,100.00	1,778.15	0.00	N/A
Extra Curricular Programs	450.00	0.00	400.00	
Noon Hour Program	200.00	0.00	200.00	0%
Yearbook	250.00	0.00	200.00	-20%
Educational Presentations and Programs (教育演讲类)	12,698.00	11,999.52	13,300.00	
Earthbites Education Program	7,555.00	7,560.72	10,000.00	32%
Geering Up Sessions	2,200.00	2,200.00	0.00	N/A
Student Workshops (Saleema Noon)	1,943.00	1,942.50	0.00	N/A
iGirl/iGuy (Grade 5-7)	0.00	0.00	2,300.00	New, last year was SN workshop
PAC Speakers	1,000.00	296.30	1,000.00	0%
Events (Social Non-Fundraising) (其他活动)	5,750.00	3,859.52	4,350.00	
Sports Day	500.00	274.93	300.00	-40%
Welcome Back Social	1,500.00	1,302.40	300.00	-80%
Welcome Back Coffee/Coffee Morning	500.00	321.39	500.00	0%
AquaVan Workshop 2017/2018	1,500.00	1,500.00	0.00	N/A
Carnaval Week 2018/2019	0.00	0.00	1,500.00	Replacing AquaVan

	Budget (2017-2018)	Actual (2017-2018)	Budget (2018-2019)	% Change
Santa's Workshop	250.00	0.00	250.00	0%
Year End Party	1,500.00	460.80	1,500.00	0%
Events (Fundraising for PAC)	1,500.00	1,085.01	1,800.00	
International Dinner/Fantasy Baskets	0.00	0.00	300.00	New
Monster's Ball	1,500.00	1,085.01	1,500.00	0%
Library (图书馆)	5,000.00	1,020.84	2,500.00	
Books / Upgrades to Spaces	5,000.00	1,020.84	1,500.00	-70%
Author Visit	0.00	0.00	1,000.00	New
PAC Operations (家委会杂费)	1,845.00	1,054.65	1,750.00	
PAC Meetings	140.00	20.35	0.00	Combined with Babysitting
BCCPAC Membership	75.00	75.00	75.00	0%
Babysitting/PAC Meeting	140.00	140.00	200.00	43%
Hot Lunch Software	375.00	0.00	375.00	0%
PAC Kitchen Supplies	600.00	432.43	600.00	0%
PAC cheques, NSF fees, bank fees	265.00	254.09	250.00	-6%
Office Supplies	250.00	132.78	250.00	0%
Physical Education and Activities (体育类)	5,750.00	5,518.89	6,350.00	
TOCs for Athletics	550.00	799.00	800.00	45%
Sports Equipment	750.00	698.84	750.00	0%
Gifts for refs	60.00	0.00	50.00	-17%
Gymnastics (1/2 PAC paid, 1/2 parents)	1,100.00	858.05	1,500.00	36%
Hip Hop (1/2 PAC paid, 1/2 parents)	3,150.00	3,045.00	3,000.00	-5%
Walk/Bike to School Prizes	140.00	118.00	250.00	79%
Sensory Bins and Items	158.91	158.91	2,350.00	
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Teacher Discretionary Funds (老师杂费)	3,769.12	3,939.12	0.00	
Teacher Discretionary Funds	3,769.12	3,939.12	see right	
Special Projects (家庭补助)	500.00	412.33	500.00	
Sunshine Fund	500.00	412.33	500.00	0%
Safety (安全)	630.00	627.20	100.00	
Signs and Materials	560.00	560.00	100.00	-82%
Traffic	70.00	67.20	0.00	N/A
Upgrade Science Equipment	0.00	0.00	1,500.00	
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Gardening Supplies	0.00	0.00	1,500.00	
Compost Bins	0.00	0.00	1,500.00	New
Technology (IT更新)	10,900.00	7,728.81	0.00	
Projector	650.00	0.00	0.00	N/A
Website	2,500.00	0.00	0.00	N/A
Robotics for Intermediates	7,750.00	7,728.81	0.00	N/A
Tech Upgrade 2018	38,000.00	177.00	38,000.00	
45 Dell Laptop/Tablets	28,000.00	0.00	28,000.00	0%
10 Generation 6 iPads	5,400.00	177.00	5,400.00	0%
Other	4,600.00	0.00	4,600.00	0%
Total Expenses	100,351.03	46,656.38	see right	

6,133.00 63% \$13/student option 1
7,015.00 86% \$15/student option 2
8,338.00 121% \$18/student option 3

Funds Available		81,477.57	see below	
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89,368.00 option 1
90,250.00 option 2
91,573.00 option 3

42,152.57 option 1
41,270.57 option 2
39,947.57 option 3