

**PAC 2017-2018 Budget**

		Budget (2016-2017)	Actual (2016- 2017)	Budget vs. Actual (2016-2017)	Budget (2017- 2018)	Budget Comparison (CY vs PY)
<b>Expenses</b>						
<b>Appreciation</b>		<b>1,050.00</b>	<b>880.73</b>	<b>-169.27</b>	<b>1,350.00</b>	<b>300.00</b>
	School Staff Gifts	400.00	244.40	-155.60	500.00	100.00
	Teacher Appreciation YE Lunch	250.00	250.00	-	400.00	150.00
	Student Appreciation	400.00	386.33	-13.67	450.00	50.00
<b>Arts</b>		<b>2,736.00</b>	<b>2,839.39</b>	<b>103.39</b>	<b>8,150.00</b>	<b>5,414.00</b>
	Music	936.00	-	-936.00	-	-936.00
	Project (using kiln with Deanna, TBD)	1,000.00	-	-1,000.00	-	-1,000.00
	Art supplies	500.00	460.39	-39.61	-	-500.00
	Performances (Theatre and Music)	-	2,129.00	2,129.00	1,800.00	1,800.00
	Piano Accompanist	300.00	250.00	-50.00	250.00	-50.00
	Artist-in-Residence Mural Workshop	-	-	-	5,000.00	5,000.00
	Band	-	-	-	200.00	200.00
	Music Workshops - Drumming	-	-	-	700.00	700.00
	Music Resources (Boomwhackers)	-	-	-	200.00	200.00
<b>Classroom Resources</b>		<b>6,100.00</b>	<b>5,452.10</b>	<b>-647.90</b>	<b>2,258.91</b>	<b>-3,841.09</b>
	Reader Books for Classrooms	3,600.00	3,642.21	42.21	2,100.00	-1,500.00
	Self Regulation Bins for Classrooms	2,500.00	1,809.89	-690.11	158.91	-2,341.09
<b>Educational Presentations and Programs</b>		<b>12,560.00</b>	<b>58,327.65</b>	<b>45,767.65</b>	<b>12,698.00</b>	<b>138.00</b>
	Earthbites Education Program	7,575.00	7,555.00	-20.00	7,555.00	-20.00
	Geering Up Sessions	2,000.00	2,000.00	-	2,000.00	-
	Student Workshops (Saleema Noon)	-	-	-	1,943.00	1,943.00
	Bus to Dance Performance	250.00	250.00	-	-	-250.00
	Health and Career - Self Esteem workshops	1,235.00	1,235.00	-	-	-1,235.00
	Teacher selected speaker	-	-	-	-	-
	Noon Hour Programmes (\$44,638)	500.00	44,766.72	44,266.72	200.00	-300.00
	PAC Speakers (\$2,040)	1,000.00	2,520.93	1,520.93	1,000.00	-
	Pocket Market (\$329.03)	-	-	-	-	-
<b>Events</b>		<b>7,850.00</b>	<b>11,540.98</b>	<b>3,690.98</b>	<b>7,950.00</b>	<b>100.00</b>
	Welcome Back Social	-	-	-	1,500.00	1,500.00
	Welcome Back Coffee/Coffee Morning	150.00	136.50	-13.50	500.00	350.00
	Carnaval Week	1,500.00	1,500.00	-	1,500.00	-
	Santa's Workshop (\$1,266.95)	200.00	1,466.95	1,266.95	250.00	50.00
	Scholastic Book Fair (\$4,738)	-	4,815.00	4,815.00	-	-
	International Dinner and Fantasy Basket (\$2,800)	1,000.00	476.84	-523.16	-	-1,000.00
	End of Year Party	1,500.00	542.69	-957.31	1,200.00	-300.00
Fundraising for P	Monster Ball (\$2,686.55)	1,500.00	1,082.45	-417.55	1,500.00	-
Fundraising for P	Spring Festival (Chinese New Year) (\$3,461.85)	2,000.00	1,520.55	-479.45	1,500.00	-500.00
<b>Garden and Greening</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library</b>		<b>7,270.00</b>	<b>6,580.44</b>	<b>-689.56</b>	<b>5,000.00</b>	<b>-2,270.00</b>
	Books / Upgrades to Spaces	6,000.00	5,460.44	-539.56	5,000.00	-1,000.00
	Author Event	1,120.00	1,120.00	-	-	-1,120.00
	Reading Prizes	150.00	-	-150.00	-	-150.00
<b>PAC Operations</b>		<b>1,465.00</b>	<b>1,150.72</b>	<b>-314.28</b>	<b>1,315.00</b>	<b>-150.00</b>
	PAC Meetings	140.00	-	-140.00	140.00	-
	Hot Lunch Software	375.00	367.50	-7.50	375.00	-
	Food Safe Training	320.00	-	-320.00	-	-320.00
	PAC Kitchen Supplies	500.00	-	-500.00	300.00	-200.00
	PAC cheques, NSF fees, bank fees	30.00	33.50	3.50	35.00	5.00
	Office Supplies	25.00	6.72	-18.28	250.00	225.00
	Grad Account Transfer (\$2,247.79)	-	743.00	743.00	-	-
	Camp Jubilee Transfer	-	-	-	-	-
	BCCPAC Membership	75.00	-	-75.00	75.00	-
	Babysitting for PAC Meeting	-	-	-	140.00	140.00
<b>PE</b>		<b>10,216.28</b>	<b>11,841.56</b>	<b>1,625.28</b>	<b>5,650.00</b>	<b>-4,566.28</b>
	Pinnies	600.00	600.00	-	-	-600.00
	TOCs for Tournaments	1,665.00	210.00	-1,455.00	450.00	-1,215.00
	Gifts for refs	100.00	45.00	-55.00	60.00	-40.00
	PE Workshop	1,962.00	2,072.00	110.00	1,100.00	-862.00
	Hip Hop	3,309.28	6,400.00	3,090.72	3,150.00	-159.28
	Sports Equipment	1,000.00	995.74	-4.26	750.00	-250.00
	Tennis	1,440.00	1,401.00	-39.00	-	-1,440.00
	Walk/Bike to School Prizes	140.00	117.82	-22.18	140.00	-
	Basketball Training for Teachers	-	-	-	-	-
<b>Safety</b>		<b>500.00</b>	<b>-</b>	<b>-500.00</b>	<b>560.00</b>	<b>60.00</b>
	Signs and Materials	500.00	-	-500.00	560.00	60.00
<b>Special Projects</b>		<b>500.00</b>	<b>312.25</b>	<b>-187.75</b>	<b>500.00</b>	<b>-</b>
	Sunshine Fund	500.00	312.25	-187.75	500.00	-
<b>Teacher Discretionary Funds</b>		<b>3,840.00</b>	<b>3,774.93</b>	<b>-65.07</b>	<b>3,769.12</b>	<b>-70.88</b>
	Teacher Discretionary Funds	3,840.00	3,774.93	-65.07	3,769.12	-70.88
<b>Technology</b>		<b>450.00</b>	<b>449.53</b>	<b>-0.47</b>	<b>10,900.00</b>	<b>10,450.00</b>
	Projector	-	-	-	650.00	650.00
	Website	-	-	-	2,500.00	2,500.00
	Robotics for Intermediates	-	-	-	7,750.00	7,750.00
	Tech Tub	450.00	449.53	-0.47	-	-450.00
<b>Total Expenses</b>		<b>54,537.28</b>	<b>103,150.28</b>	<b>48,613.00</b>	<b>60,101.03</b>	<b>5,563.75</b>
<b>Funds Available</b>			<b>71,240.14</b>			