

## TRAFALGAR PAC APPROVED BUDGET 2013-2014

<b>FUNDS AVAILABLE FOR USE - Nov 2013</b>	
Cash balance + GICs Nov 9/2013	84,988.07
Direct Donation Drive	20,795.00
Allocated to playground	30,000.00
<b>Funds Available for Use - Subtotal</b>	<b>75,783.07</b>
Hot lunch adjustment (approx)	(1,400.00)
Hot dog day/int dinner (approx)	3,200.00
<b>APPROXIMATE TOTAL FUNDS FOR BUDGETING PURPOSES</b>	<b>77,583.07</b>

### PROPOSED 2013/2014 EXPENDITURES

	<b>Budget</b>
<b>Appreciation Total</b>	<b>1,050</b>
School Staff Gifts	300
Teacher Dinners	500
Volunteer Thank you	200
Prizes - walk to school etc	50
<b>PAC Operations Total</b>	<b>635</b>
PAC Meetings	100
PAC cheques, supplies	50
DPAC membership	75
PAC kitchen	50
Hot lunch software	360
<b>Greening Total</b>	<b>7,561</b>
Compost	600
Tools	500
Seeds	500
Aboriginal Garden	1,391
Sprinkler system for garden beds	2,700
Willow "designer" to help in design of new greening area	250
6 fruit trees for new greening areas	420
Willow tree starter plants	200
1-2 benches, installed	500
Willow fences	500
Pocket market *	
<b>Educational Presentations and Programs</b>	<b>6,720</b>
Earthbites education program	2,600
GEERing up	1,200
Pedalheads bike safety	1,620
Parent speaker - Deborah McNamara	500
Author event	800
<b>PE Total</b>	<b>4,203</b>
Basketball shorts	350
Gifts for refs	60
Basketballs	400
TOCs for tournament coverage	450
Pop up goals at soccer	226
Foam fliers	66
World class frisbee discs	269
Yoga mats with storage container	609
Tee ball batter base	103

Ultimate Bonkerball set	61
Badminton racquets	131
Workshops	500
Yellow and blue foam blade covers for hockey sticks	310
Foam hockey puck	151
Qwiknet - out of the bag tennis and badminton net	153
Tennis foam balls	47
Rubber Footballs	86
Footballs	230
Tennis workshops	
<b>Arts Total</b>	<b>3,000</b>
4 Performances	3,000
Photography/tiles/Film	-
<b>Technology Total</b>	<b>12,012</b>
Monitors for computers	1,600
15 laptop computers	7,500
Cart for laptop computers	1,456
Projector for "School" use	1,456
<b>Special Projects Total</b>	<b>700</b>
Cooking Club	500
Fruit and Vegetable program	-
Piano accompanist for holiday season	200
<b>Teacher Discretionary Funds (\$250/FTE, pro-rated)</b>	<b>5,405</b>
Teacher Discretionary Funds	5,405
<b>Library Total</b>	<b>5,150</b>
Library books	5,000
Prizes for reading	150
<b>Safety Total</b>	<b>400</b>
Cones etc.	400
<b>Events Total</b>	<b>2,000</b>
Carnavale/Olympics Week	1,500
International Dinner	500
<b>APPROVED TOTAL EXPENDITURES</b>	<b>48,835.75</b>

<b>FUNDS AVAILABLE NOV 2013</b>	<b>77,533.07</b>
<b>APPROVED EXPENDITURES</b>	<b>48,835.75</b>
<b>ADDITIONAL PLAYGROUND ALLOCATION</b>	<b>10,000.00</b>
<b>YEAR END REMAINING FUNDS</b>	<b>18,697.32</b>

**BREAKDOWN**

Appreciation	2%
PAC Operations	1%
Greening	15%
Educational Presentations	14%
PE	9%
Arts	6%
Technology	25%
Special Projects	1%
Teacher Funds	11%
Library	11%
Safety	1%
Events	4%