

## TRAFALGAR PAC APPROVED BUDGET 2014-2015

<b>FUNDS AVAILABLE FOR USE</b>	
Cash balance + GICs 13 Nov 2014	\$ 77,057.98
Direct Donation Drive	\$ 5,500.00
Allocated to playground	\$ 50,000.00
<b>Funds Available for Use - Subtotal</b>	<b>\$ 32,557.98</b>
Pumpkin Drive	\$ 1,162.15
Hot Lunch expenses	\$ (3,022.34)
Lunch Lady donation	\$ 137.90
Monster Ball	\$ 1,692.71
<b>APPROXIMATE TOTAL FUNDS FOR BUDGETING PURPOSES</b>	<b>\$ 34,388.59</b>

## PROPOSED 2014/2015 EXPENDITURES

	<b>Proposed</b>	<b>2013/2014 Exp</b>
<b>Appreciation</b>	<b>\$ 1,100.00</b>	<b>\$ 11,089.57</b>
School Staff Gifts	\$ 400.00	\$ 500.00
Teacher Dinners	\$ 500.00	\$ 468.67
Student appreciation	\$ 100.00	\$ -
Walk to School Prizes	\$ 100.00	\$ -
<b>Arts</b>	<b>\$ 5,200.00</b>	<b>\$ 5,912.70</b>
Performances	\$ 2,000.00	\$ 3,000.00
Special Classroom Art Project Supplies	\$ 600.00	new sub-line item
Board Games and Storage Unit	\$ 1,500.00	new sub-line item
Hallway Art Gallery Project	\$ 750.00	new sub-line item
Music	\$ 250.00	new sub-line item
Mural	\$ 100.00	\$ 1,208.20
<b>Educational Presentations and Programmes</b>	<b>\$ 12,076.00</b>	<b>\$ 2,017.50</b>
Earthbites education programme	\$ 2,088.00	\$ 1,070.00
GEERING up sessions	\$ 1,300.00	\$ 1,260.00
Pedalheads bike safety	\$ 650.00	\$ -
Health and Career - Self Esteem workshops	\$ 2,838.00	new sub-line item
Author Event	\$ 850.00	\$ 840.00
Teacher selected speaker	\$ 650.00	\$ 600.00
PAC Speakers	\$ 3,200.00	new sub-line item
Pro-D development for Teachers	\$ 500.00	new sub-line item
<b>Events</b>	<b>\$ 1,650.00</b>	<b>\$ 174.06</b>
Welcome Movie Night/End of Year Celebration	\$ 300.00	\$ 53.51
Welcome Back Coffee	\$ 150.00	\$ -
Carnivale Week	\$ 1,200.00	\$ -
<b>Garden and Greening</b>	<b>\$ 6,500.00</b>	<b>\$ 6,768.40</b>
Compost and Soil	\$ 600.00	\$ 1,283.62
Tools	\$ 500.00	\$ -
Seeds, plants, bulbs, shrubs	\$ 1,000.00	\$ 126.37
Chessboard	\$ 500.00	\$ 952.48
Willow Fences	\$ 500.00	\$ -
Mulch	\$ 900.00	new sub-line item
Educational Supplies	\$ 100.00	new sub-line item
Storage unit	\$ 2,000.00	new sub-line item
Lumber	\$ 400.00	new sub-line item
<b>Library</b>	<b>\$ 6,805.00</b>	<b>\$ 5,805.04</b>
Library books	\$ 6,655.00	\$ 5,655.04

Prizes for reading	\$ 150.00	\$ 150.00
<b>PAC Operations</b>	<b>\$ 3,295.00</b>	<b>\$ 576.13</b>
PAC Meetings	\$ 100.00	\$ -
Hot Lunch software	\$ 270.00	\$ 262.50
PAC Kitchen supplies	\$ 50.00	\$ 36.66
PAC Kitchen upgrade	\$ 2,500.00	\$ 21.14
PAC cheques, NSF fees, bank fees	\$ 50.00	\$ 7.50
Office supplies	\$ 250.00	\$ 194.47
BCCPAC membership	\$ 75.00	\$ 75.00
<b>PE</b>	<b>\$ 5,460.00</b>	<b>\$ 2,714.81</b>
Classroom Equipment	\$ 1,000.00	
PE Equipment	\$ 1,400.00	
Jerseys	\$ 600.00	
Volleyball net wheel	\$ 500.00	
High jump poles	\$ 500.00	
Basketball tournament fees	\$ 150.00	
Gifts for refs	\$ 60.00	
TOCs for tournaments	\$ 450.00	
Tennis workshops	\$ -	
Workshops for coaching	\$ 500.00	
School Banner	\$ 300.00	
<b>Safety</b>	<b>\$ 400.00</b>	<b>\$ -</b>
Signs and materials	\$ 400.00	\$ -
<b>Special Projects</b>	<b>\$ 750.00</b>	<b>\$ 461.74</b>
Cooking Club	\$ 400.00	\$ 461.74
Piano accompanist for December holiday season	\$ 300.00	\$ -
Fruit and Vegetable program	\$ 50.00	\$ -
<b>Teacher Discretionary Funds (\$250/FTE, pro-rated)</b>	<b>\$ 5,405.00</b>	<b>\$ 5,404.17</b>
Teacher Discretionary Funds	\$ 5,405.00	\$ 5,404.17
<b>Technology</b>	<b>\$ 9,589.85</b>	<b>\$ 10,320.65</b>
Portable sound system/speakers	\$ 450.00	
Projector for school use	\$ 619.85	
Projectors for classrooms	\$ 8,520.00	
<b>PROPOSED TOTAL EXPENDITURES</b>	<b>58,230.85</b>	<b>35,963.98</b>

<b>FUNDS AVAILABLE</b>	<b>77,533.07</b>
<b>PROPOSED EXPENDITURES</b>	<b>58,230.85</b>
<b>PLAYGROUND ALLOCATION</b>	<b>10,000.00</b>
<b>YEAR END REMAINING FUNDS</b>	<b>9,302.22</b>

**BREAKDOWN**

Appreciation	2%
Arts	9%
Educational Presentations	21%
Events	3%
Greening	11%
Library	12%
PAC Operations	6%
PE	9%
Safety	1%
Special Projects	1%
Teacher Funds	9%
Technology	16%