

Brooksbank PAC
Budget for July 1, 2019 - June 30, 2020

	Projected Year to Date	2018-2019 Budget	2019-2020 Budget
Revenue			
Gaming Grant	9,672	8,000	9,000
Donations	405		
Interest	820	220	200
	10,897	8,220	9,200
Revenue From Fundraising			
Fun Lunch			
Fun Lunch Revenue	79,300	65,000	75,000
Fun Lunch Expenses	(60,000)	(45,000)	(55,000)
Jingle Mingle			
Jingle Mingle Revenue	10,834	9,000	9,000
Jingle Mingle Expenses	(2,336)	(2,000)	(2,000)
Parent's Night (bi-annual)			
Parent's Night Revenue	-	-	15,000
Parent's Night Expenses	-	-	(5,000)
Pub Night (bi-annual)			
Pub Night Revenue	-	1,600	-
Pub Night Expenses	-	(800)	-
Brooksbank Family Dance			
Family Dance Revenue	-	-	250
Family Dance Expenses	500	-	(500)
Outdoor Movie Night			
Movie Night Revenue	-	-	1,500
Movie Night Expenses	(1,200)	-	(2,750)
Edu-Pac School Supplies		300	300
Family of Schools Events	1,050	-	500
Purdy's Chocolates	1,722	1,000	1,000
Miscellaneous Fundraisers	2,000	1,600	2,000
	31,870	30,700	39,300
TOTAL REVENUE	42,767	38,920	48,500
Expenses			
Administration Expenses	409	500	500
Bank Fees and Service Charges	10	50	50
Bursary	-	500	500
Emergency Supplies	414	500	500
Meeting Expenses	350	400	400
Schoolapalooza	1,071	1,200	1,200
Staff Appreciation Lunch	350	350	350
Student Directory	369	320	-
Thank you's and recognitions	-	300	100
	2,973	4,120	3,600
Gaming Expenses			
Cultural Events and Performances	2,000	2,000	2,000
Fieldtrip Subsidies for Intermediate	3,400	3,400	3,400
Fieldtrip Subsidies for Primary	3,400	3,400	3,400
Grade 7 Farewell	300	300	300
PE Supplies	500	500	1,000
Total Gaming Expenses	9,600	9,600	10,100
School Expense Budgets			
Area B Choosing Materials (\$300)	300	300	400
Art Supplies	-	2,500	2,500
EA's (\$50x6)	300	300	300
Home Reading	800	800	900
Homework Bags	-	-	450
Kindergarten Supplies	750	750	750
Library	2,000	2,000	2,000
Music	1,000	1,000	2,400
Saleema Noon ("Body Science")	1,450	1,450	-
Safeteen	850	900	900
Science Supplies	1,000	1,000	1,000
Technology	-	3,000	3,000
Tennis/Gymnastics	5,252	5,000	5,000
Pinnies/Athletic Uniforms	500	500	-
Loose parts	-	-	100
Total School Expense Budgets	13,702	19,500	19,700
Teacher's Funds			
18 Divisions + LAC (19@\$300)	6,000	5,700	5,700
Total Teacher's Funds	6,000	5,700	5,700
TOTAL EXPENSES	32,275	38,920	39,100
REVENUE LESS EXPENSES	10,492	9,400	9,400
Reduction of Net Assets			
Playground web	(15,000)	(15,000)	-
Natural Play & Learning Space		-	(70,000)