

	2023/24 Budget	2022/23 Forecast	2022/23 Budget	2021/22 Actual PY
Revenue				
Gaming Grant (\$20 x #Students)	7,700	7,740	7,660	7,660
Donations	-	68		1,024
Interest (from \$10K term deposit)	-	95		366
Total	7,700	7,903	7,660	9,050
Revenue From Fundraising				
Fun Lunch				
Fun Lunch Revenue	88,300	88,337	65,000	71,022
Fun Lunch Expenses	- 71,300	- 71,326	- 45,000	- 54,665
Jingle Mingle				
Jingle Mingle Revenue	9,000	9,715	8,000	5,273
Jingle Mingle Expenses	- 2,000	- 2,113	- 1,500	- 3,123
Parent's Night (every other year event?)				
Parent's Night Revenue		1,483		4,202
Parent's Night Expenses		- 200		- 2,298
Brooksbank Family Dance & Bake Sale				
Family Dance Revenue	1,500	1,794	250	
Family Dance Expenses	- 525	-	- 500	
Picnic in the Park (every other year event?)				
Picnic in the Park Revenue	8,000	-	8,000	14,779
Picnic in the Park Expenses	- 500	-	- 500	- 306
Movie Night				
Movie Night Revenue	2,000			
Movie Night Expenses	- 1,000			
Schoolapalooza				
Schoolapalooza Revenue	3,000			
Schoolapalooza Expenses	- 250			
Purdy's Chocolates	2,000	2,107	1,500	2,425
Book Sale revenue	200	229	700	692
Miscellaneous Fundraisers				
Plant Sale (Dec & Spring)	800	349		909
Return-It Bottle Drive	300	529		821
MaxFrut		95	-	1,211
Wolf Pack	500	561		
Spirit Wear		756		
Photography Bookings	600	665		
Valentines Bake Sale & Dance	1,000			
Stongs		508		
Pink Shirt Day				106
Two Rivers Meats	500			504
Cobs Bread	500			649
Cheque Drive (every other year)	3,000			3,290
Coffee Sales				160

	45,625	33,489	40,950	43,228
TOTAL REVENUE	53,325	41,392	48,610	52,278
Expenses				
Administration Expenses	500	199	500	490
Bank Fees and Service Charges	20	10	50	
Bursary	500		500	
Emergency Supplies	250	250	250	
Staff Appreciation Lunch	200		200	80
Thank you's and recognitions	300	250	100	
Beautifying School Grounds (Paint, etc...)	1,000			
Variance				1,488
	2,770	710	1,600	2,058
Gaming Expenses				
Cultural Events and Performances	3,600		800	1,666
Fieldtrip Subsidies for Intermediate	3,000			2,272
Fieldtrip Subsidies for Primary	3,000	1,212		885
Grade 7 Farewell	500	32	300	300
PE Supplies	1,500	808	1,000	835
BIPOC - Students	1,000	1,300	1,000	945
Replace the School Jerseys	6,000		5,000	
Student Clubs	300	94	200	
Total Gaming Expenses	18,900	3,446	8,300	6,902

School Expense Budgets				
Area B Choosing Materials (\$300)	400	152	300	228
Art Supplies	1,000	81	1,000	
EA's (\$50x8) & EA's + 1 OT	450	43	300	111
Home Reading	2,000		500	518
Kindergarten Supplies	1,000		300	1,083
Library	2,500	995	1,000	1,157
Music	1,500	348	750	531
Music iPads/Keyboards	5,000			
Saleema Noon ("Body Science")		1,575	1,654	
Safeteen	1,000		900	
Science Supplies	1,700	78	1,000	145
Technology - 10 Laptops	8,000			
School Wide Sport (Tennis/Gymnastics)	6,000	5,516	6,000	
Intermediate ADST	400		400	
Loose parts	75		50	
IPADS REPLACE				28,512
BIPOC - Teacher	1,000		1,000	
Anchor Books - Reading Program	2,000			
Large Blue Tooth Speaker	1,000			
10 Noise Cancelling Headphones	200			
4 Hoki Stools	850			
6 Drying Racks	1,200			
Math Manipulatives	500			
School Beautification - Plants	1,000			
iPad Apps	500			
Primary ADST	400			
5 licenses for clicker 8 plus 5 devices (think pad)	10,000			
ELL Lap tops / ipad	1,600			
New Fish Tank	1,000			
LST School Supplies	300			
Total School Expense Budgets	52,575	8,787	15,154	32,284
Teacher's Funds				
18 Divisions + 3 LST (21@\$300) + 450 ELL	6,750	2,216	4,200	3,625
Total Teacher's Funds	6,750	2,216	4,200	3,625
TOTAL EXPENSES	80,995	15,159	29,254	44,869
	40,350	(one off requests this year)		
<u>REVENUE LESS EXPENSES</u>	- 27,670	26,233	19,356	7,409

Estimated Jun'23 Year End Cash: 75,638

Proposed Jun'24 Year End Cash: 47,968

