

EMJS PAC

Budget for Period:
August 1, 2020 to July 31, 2021

Pending approval at May 2020 AGM with subsequent approved revisions to be noted

	Budget
REVENUE/RECEIPTS	
0	Current year Fundraising Income (General Acct/non-gaming activities)
1	Lunches 0,00
2	Fall Dance 0,00
3	Spring Fair 0,00
4	TBD Community-Building Events (BBQs) 0,00
5	Make Sale 0,00
6	Hampers/Subsidized Lunches 0,00
7	Grade 5 Committee (hoodies/events/legacy) 0,00
8	Parent Education 0,00
9	Clothing or other Fundraising 0,00
10	
11	Current year Grants & Other Sources of Revenue
12	Kickback Programs (Thrifty's Smile Card) 0,00
13	Kickback Programs (Monk, Cobs, Fairway, Finn&Izzy, BottleDepot) 0,00
14	Gaming Event Proceeds (raffles) 0,00
15	Gaming Grant 8 400,00
16	Other Grants (VCPAC ParentEd, VAC installations, Artists in classroom...) 0,00
17	
18	
19	Savings from previous years
20	Non-gaming Fundraising and budget surplus from previous years 13 000,00
21	Unused Gaming Funds from previous years (for extracurricular only) 3 000,00
22	Funds from Smilecard Savings (for infrastructure only) 4 200,00
23	Funds from ParentEd Savings (for parent education) 500,00
24	Funds from Bike Club (for iRide, active travel, racks etc) 2 191,38
25	Funds from VAC Savings (for art supplies or legacy art project w/ artists) 6 938,99
26	Funds for emerg supplies (restocking first aid & lockdown kits) 489,00
27	
28	Total Funds Committed to Budget 38 719,37
29	
30	EXPENSES/DISBURSEMENTS
31	2019/20 School Initiatives Subsidized by PAC
32	Extracurricular and Cocurricular Instruction
33	Science Venture Workshops (K-5) 1 825,00
34	Camp Thunderbird or TBD gr5 expense (Gr 5) 1 500,00
35	Chess (Gr 1-5) 3 200,00
36	TBD Extracurricular Presenters/Performers (K-5) 3 000,00
37	TBD Enrichment Instruction (dance, yoga, PISE, circus, karate etc.) (K-5) 3 000,00
38	iRide cycling instruction (Gr 4/5) 750,00
39	Art Supplies (K-5) 1 500,00
40	Music Supplies (instruments, repair, school performance supplies) (K-5) 1 000,00
41	TOTAL Specialized Extracurricular Instruction 15 775,00
42	
43	Class Allotments
44	Class Funds for Projects (not gaming grant eligible) 3 500,00
45	Field Trips & Extracurricular Activities (gaming grant eligible) 3 500,00
46	TOTAL Class Allotments 7 000,00
47	
48	PAC Initiatives & Fundraising for 2020/21 Programs

49	Community Building & Fundraising Expenses (Revenue Related)	
50	Lunches	0,00
51	Fall Dance	0,00
52	Spring Fair	0,00
53	TBD Community-Building Events (BBQs)	0,00
54	Make Sale	0,00
55	Hampers/Subsidized Lunches	0,00
56	Grade 5 Committee (hoodies/events/legacy)	0,00
57	Parent Education	500,00
58	Clothing or other Fundraising	250,00
59	TOTAL Revenue Related	750,00
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61	Other (Benefiting Staff & Parents - not gaming grant eligible)	
62	Staff Appreciation Luncheon & Gifts (not gaming grant eligible)	1 000,00
63	PAC Admin/Miscellaneous (website, office supplies, cheques/bank fees)	800,00
64	TOTAL Other	1 800,00
65		
66	Special Projects	
67	Smile Card eligible Infrastructure Project (Gym Projector)	4 200,00
68	Top-up needed Beyond Smile Card Revenue (Gym Projector)	1 800,00
69	Jerseys	1 500,00
70	Bike club fund usage beyond iRide (walk-and-wheel weeks)	200,00
71	VAC fund usage beyond art supplies (legacy art project, artists in classroom)	0,00
72	Emergency supplies replenishment	489,00
73	TBD Special Projects (Playground, tech, library, gardening, etc.)	5 000,00
74	TBD	0,00
75	TBD	0,00
76	TBD	0,00
77	TBD	0,00
78	TBD	0,00
79	TBD	0,00
80	TOTAL Miscellaneous Projects	13 189,00
81		
82	TOTAL Expenses	38 514,00
83		
84	Net Fundraising Profits to carry forward to next year	
85	(calculated) Proceeds from Lunches	0,00
86	(calculated) Proceeds from Fall Dance	0,00
87	(calculated) Proceeds from Spring Fair	0,00
88	(calculated) Proceeds from TBD Community-Building Events (BBQs)	0,00
89	(calculated) Proceeds from Make Sale	0,00
90	(calculated) Proceeds from Hampers/Subsidized Lunches	0,00
91	(calculated) Proceeds from Grade 5 Committee (hoodies/events/legacy)	0,00
92	(calculated) Proceeds from Parent Education (lines 8+23-57)	0,00
93	(calculated) Unspent Smilecard revenue to carry forward (lines 12+22-67)	0,00
94	(calculated) Carry forward unused Bike Club Funds (lines 24-38-70)	1 241,38
95	(calculated) Carry forward unused VAC Funds (lines 25+39-71)	5 438,99
96	(calculated) Carry forward unused Emerg supply funds (lines 26-72)	0,00
97	Any other savings to set aside for future years	0,00
98	Any other grants/revenue to set aside for next year not included above	0,00
99	Total Fundraising Profits to carry forward to next year	6 680,37
100		
101		
102	Anticipated Excess (or Shortfall) to put toward next year's budget	205,37