

**EMJS PAC**

Budget for Period:  
August 1, 2019 to July 31, 2020

Submitted for approved at May 2019 AGM

<b>REVENUE/RECEIPTS</b>	Budget	<u>Approved Revisions and Changes during period</u>
<b>Fundraising Income (General Acct/non-gaming activities)</b>		
Lunches	0.00	
Fall Dance	0.00	
Spring Fair	0.00	
Make Sale	0.00	
Donations for Hampers/Subsidized Lunches	0.00	
Grade 5 Committee	0.00	
TBD Community-Building Events	0.00	e.g. Welcome Back BBQ
Kickback Programs (School Supplies)	0.00	Hoping to bring in \$1000 this September
Kickback Programs (Thrifty's Smile Card)	0.00	Can earn up to \$3500 per year, but only raised ~\$1000 last year
Kickback Programs (Cobs, Fairway, F&I, BD)	0.00	
VAC Artists in Classroom Grant	0.00	Try to apply for this again in 2019/20
VCPAC Parent Education Grant	250.00	Will apply for this \$250 in 2019/20, plus have \$750 saved to give us \$1000 total
<b>Subtotal</b>	<u>250.00</u>	
<b>Gaming Sources of Revenue</b>		
Gaming Grant Funding	8,400.00	\$20 * 420 students
Gaming Event Funds (raffles)	0.00	
Interest	0.00	
Funds to use from designated savings (bike club, VAC, etc.)	4,750.00	750 from bike club for iRide, 4000 VAC
Proceeds from prior year fundraising plus surplus to spend this year	20,000.00	10,000 from fundraising not including VAC above,
<b>Total Funds Committed to Budget</b>	<u><u>33,400.00</u></u>	

**EXPENSES/DISBURSEMENTS**

<b>Fundraising Expenses (Revenue Related)</b>	
Lunches	0.00
Fall Dance	0.00
Spring Fair	0.00
Make Sale & Art Supplies for Art Room	0.00
Hampers/Subsidized Lunches	0.00
Grade 5 committee	0.00
TBD Community-Building Events	0.00
<b>TOTAL Revenue Related</b>	<u>0.00</u>

<b>Net Fundraising Profits to carry forward to next year</b>	
Proceeds from Lunches	0.00
Proceeds from Fall Dance	0.00
Proceeds from Spring Fair	0.00
Proceeds from Make Sale & Art Supplies for Art Room (for VAC)	0.00
Proceeds from Hampers/Subsidized Lunches	0.00
Proceeds from Grade 5 committee	0.00
Proceeds from TBD Community-Building Events	0.00
<b>Total Fundraising Profits to carry forward to next year</b>	<b>0.00</b>

10 monthly lunches can bring in around \$9000  
 Typically generates < \$1000 profit unless we do food ourselves  
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 Typically generates \$4000 to put toward artists in residence and art supplies  
 Not for profit  
 All profits to be spent on gr5 ceremony/activities/legacy  
 Welcome back BBQ could aim to just break even.

<b>Extracurricular Instruction</b>	
Science Venture Workshops (K-5)	1,825.00
Camp Thunderbird (Gr 5)	1,500.00
Chess (Gr 1-5)	3,200.00
Indigenous Speakers (K-5)	3,000.00
iRide cycling instruction (Gr 4/5)	750.00
Dance/Yoga/Movement (K-5)	2,200.00
VAC Artists in Residence (K-5)	5,225.00
TBD Presenters/Performers (K-5)	1,000.00
<b>TOTAL Specialized Extracurricular Instruction</b>	<b>18,700.00</b>

ongoing  
 ongoing  
 ongoing  
 ongoing  
 ongoing - funds to come from Bike Club  
 ongoing  
 ongoing - funds already set aside for next year from this year's grant & Make Sale  
 new opportunity to support TBD assemblies, performances, concerts, guests

<b>Resources &amp; Infrastructure</b>	
Athletics & Playground Equipment	0.00
Technology Fund	0.00
Library Fund	0.00
Gardening Fund	0.00
Musical Instruments	0.00
TBD Infrastructure Project (Smile Card eligible)	6,000.00
<b>TOTAL Resources &amp; Infrastructure</b>	<b>6,000.00</b>

New gym projector

<b>Class Allotments</b>	
Class Funds for Projects (not gaming grant eligible)	3,000.00
Field Trips & Extracurricular Activities (gaming grant eligible)	3,500.00
<b>TOTAL Class Allotments</b>	<b>6,500.00</b>

was 6500 last year because of huge surplus from prior years

<b>Other (For Staff &amp; Parents - not gaming grant eligible)</b>	
Staff Appreciation Luncheon	1,000.00
Parent Education	250.00
Admin/Miscellaneous (website, childcare, office supplies, etc.)	800.00
<b>TOTAL Other</b>	<b>2,050.00</b>

hoping for a parent to coordinate a speaker series - we will have up to \$1000 set aside  
 we have saved money by having HS volunteers provide childcare

**Total Budgeted Expenses** 33,250.00

**Excess (Shortfall) of Receipts over Disbursements** 150.00