

Pebble Hill PAC Budget

	2020-2021 ACTUALS	2021-2022 PROPOSED	Notes
Income			
Gaming Grant	\$ 5,540.00	\$ 5,500.00	Gaming Account
Fundraising			
Hot Lunch	-\$46.60	\$2,500.00	*Reduced as \$2971.60 in credits to be used
Donations	\$2,240.00	\$1,000.00	
Events	\$405.00	\$500.00	Online Auction
Sales	\$9,050.19	\$8,000.00	Purdy's, Neufelds, Meridian, Flowers, Uniforms
Total Fundraising	\$11,648.59	\$12,000.00	
Expenses			
Goals - Core			
School Field Trips		-\$5,500.00	\$20 per student, paid by Gaming Account
Classroom Support	-\$2,500.00	-\$2,500.00	\$10 per Student
LAC - Jen Jakubec	-\$200.00	-\$200.00	Flat Rate
Emergency Prep	-\$400.00	-\$400.00	Flat Rate
Mathletics licenses	-\$982.80	-\$2,400.00	Discounted in 2020-2021
Goals - Additional			
Arts & Culture		*2000.00	\$2000 Prepaid in 2019-2020 for Spring Musical
Christmas Concert			Alternate years between Parents and Teachers
Community and Wellness	-\$1,522.50		Saleema Noon (every other year)
Grade 7 Grad	-\$840.00	-\$860.00	\$20 per Gr 7 Student (42)
Track Meets, including Regional		-\$250.00	\$135 prepaid
School Spirit Events		-\$300.00	ie. Pink Shirt Day Donuts
Movie Licensing		-\$399.00	Annual Fee
Teacher Appreciation	-\$300.00	-\$300.00	
PAC Meet and Greets		-\$300.00	Parent Coffee Events
PAC Operating Costs			
PAC Meeting Child Care		-\$80.00	
DPAC Membership	-\$75.00	-\$75.00	
Unforeseen Expenses	-\$136.06	-\$246.30	3% of Expenses
Total Expenses	-\$6,956.36	-\$8,110.30	
Operating Surplus/Deficit	\$ 4,692.23	\$ 3,889.70	
Contingency Fund	-\$10,000.00	-\$10,000.00	\$10k Balance Forward voted by previous PAC
Hot Lunch Money A/R	-\$2,971.60		
Cash Available General Acct	\$22,604.77	\$26,494.47	
Capital Projects			
Allotment to Outdoor Classroom	-\$9,660.09		
Technology Upgrade			
Phase 2 Outdoor Space			

*Dollar amounts in blue are expenses not yet paid, but still forecasted for this year