

2017-2018 Sidney PAC Budget - General Account

| Disbursement of General Funds | Approved Budget | | Actual Budget | |
|--|----------------------|---------------------|-------------------|---------------------|
| | Change from 16-17 | Expense | Actual Expense | (Over) / Under |
| Classroom Funding(\$250 x 15 Divisions) | \$ 500.00 | \$ 3,750.00 | | \$ 3,750.00 |
| French Funding | | \$ 200.00 | | \$ 200.00 |
| Learning Services Funding | | \$ 200.00 | | \$ 200.00 |
| Reading Recovery | | \$ 200.00 | | \$ 200.00 |
| Read On Sidney | \$ 500.00 | \$ 500.00 | | \$ 500.00 |
| Library Funding | | \$ 1,200.00 | | \$ 1,200.00 |
| Music | | \$ 500.00 | | \$ 500.00 |
| Earthquake Kits & Emergency Packs | | \$ 1,000.00 | | \$ 1,000.00 |
| Good Will Fund | | \$ 500.00 | | \$ 500.00 |
| Grade 5 Farewell Tea | | \$ 200.00 | | \$ 200.00 |
| School Activities (Jump Rope, Fun Day, etc.) | | \$ 250.00 | | \$ 250.00 |
| Parent Office & Kitchen | | \$ 300.00 | | \$ 300.00 |
| Teachers Gifts / Retirements | | \$ 200.00 | | \$ 200.00 |
| Printing Expenses | \$ 100.00 | \$ 150.00 | | \$ 150.00 |
| Sidney Garden Program | | \$ 2,000.00 | | \$ 2,000.00 |
| Hot Lunch Online | | \$ 400.00 | | \$ 400.00 |
| Disbursement Totals | \$ 1,100.00 | \$ 11,550.00 | \$ - | \$ 11,550.00 |

| General Revenue Source | Purposed Revenue | | | Actual Revenue | | |
|-------------------------|-------------------------|-------------|---------------------|-----------------------|----------|-------------|
| | Revenue | Expenses | Profit | Revenue | Expenses | Profit |
| Hot Lunch | \$ 8,100.00 | \$ 5,200.00 | \$ 2,900.00 | \$ - | \$ - | 0.00 |
| Smile Card | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - | \$ - | 0.00 |
| Movie Nights | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ - | 0.00 |
| Holiday Fair | \$ 1,300.00 | \$ 125.00 | \$ 1,175.00 | \$ - | \$ - | 0.00 |
| Bad Mom's Movie Night | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | 0.00 |
| West Coast Seeds | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ - | 0.00 |
| Mary's Music Bingo & SA | \$ 2,300.00 | \$ 350.00 | \$ 1,950.00 | \$ - | \$ - | 0.00 |
| Spring Fling | \$ 7,000.00 | \$ 2,700.00 | \$ 4,300.00 | \$ - | \$ - | 0.00 |
| RBC Donation | \$ 1,000.00 | \$ - | \$ 1,000.00 | | \$ - | 0.00 |
| Sidney Bottle Depot | \$ 50.00 | \$ - | \$ 50.00 | | \$ - | 0.00 |
| Donations | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00 |
| Kiddin Around Clothing | \$ 150.00 | \$ - | \$ 150.00 | \$ - | \$ - | 0.00 |
| Interest Accumulated | \$ 8.00 | \$ - | \$ 8.00 | \$ - | \$ - | 0.00 |
| | Purposed Revenue | | \$ 14,483.00 | Actual Revenue | | 0.00 |