

2018-2019 Sidney PAC Budget

General Balance as of June 01, 2018 \$ 47,156.99

General Revenue Source	Purposed Revenue	Prior Year Actual
Hot Lunch	\$ 11,000.00	\$ 11,726.96
Holiday Fair	\$ 1,800.00	\$ 2,090.10
Spring Fling	\$ 7,000.00	\$ 9,223.45
West Coast Seeds	\$ 1,000.00	\$ 1,498.66
Smile Card	\$ 1,000.00	\$ 742.00
RBC Donation	\$ 1,000.00	\$ -
Sidney Bottle Depot	\$ 50.00	\$ -
Donations	\$ -	\$ -
Kiddin Around Clothing	\$ 200.00	\$ 201.00
Interest Accumulated	\$ 7.00	\$ 6.16
Revenue Totals	\$ 23,057.00	\$ 25,488.33

what we took out:
 Movie nights
 Music bingo
 Bad moms movie night

Expense to earn General Revenue	Purposed Expense	Prior Year Actual
Hot Lunch expense	\$ 8,000.00	6993.97
Holiday Fair	\$ 500.00	492.94
Spring Fling	\$ 2,000.00	904.57
West Coast Seeds	\$ 950.00	\$ 944.76
Total General Revenue Expense	\$ 11,450.00	\$ 9,336.24

what we took out:
 movie nights
 music bingo

Disbursement of General Funds	Purposed Expense	Prior Year Actual
Classroom Funding(\$350 x 17 Divisions)	\$ 5,950.00	4000
French Funding	\$ 350.00	200
Learning Services Funding	\$ 350.00	200
Reading Recovery	\$ 350.00	200
Library Funding	\$ 1,200.00	0
Earthquake Kits & Emergency Packs	\$ 1,000.00	42.87
Good Will Fund	\$ 500.00	0
Grade 5 Farewell Tea	\$ 200.00	0
General Administrative Expense	\$ 2,500.00	2285.06
School Activities (Jump Rope, Fun Day, etc.)	\$ 150.00	116.64
Teachers Gifts / Retirements	\$ 200.00	0
Garden Funding	\$ 2,000.00	1400
Intermediate Yearend field trip	\$ 1,600.00	1500
Disbursement Totals	\$ 16,350.00	\$ 9,944.57

what we changed:
 combined Admin, office, kitchen and printing to General admin/contingency
 took out music expense
 increased classroom funding from 250 to 350
 took out hot lunch online

Total Profit/Loss	-\$ 4,743.00	\$ 6,207.52
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total profit/loss is in a negative as we currently have \$47,000 plus balance in the account to use

Further notes: Request from Tom and teachers a top five wish list of items they would like to see in the school for the kids. No limit amounts - as a PAC we can then choose what to put our surplus to