

Approved Budget for Carisbrooke PAC 2018/2019 School Year		
<b>BUDGET 2018/2019</b>		Proposed
Starting Balance September 01, 2018		\$63,674.11
<b>EXPENSES</b>	<b>School Enhancement Programs - Annual</b>	
	Classroom Funds- \$300.00/division(15), Library (1), Music(1), LST & ELL(1) (staff to purchase enrich. Materials)	-\$5,400.00
	Educational Programs First Aid, Saleema Noon and Safe Teen, igirl/boy	-\$5,000.00
	<b>School Enhancement Programs - 2018/2019 Exclusive</b>	
	Party Bus -outdoor equip. maintainence/replenish	-\$500.00
	Memories of Carisbrooke / Natural Playground Enhancement	-\$30,000.00
	<b>Sub-Total Annual Enhancement Programs</b>	<b>-\$40,900.00</b>
	<b>CPAC Operating Costs</b>	
	<b>Social Events</b>	
	Welcome Tea (items for welcome tea & thermoses)	-\$150.00
	Kindergarten Welcome Coffee	-\$50.00
	IceCream Social	-\$600.00
	Teacher Appreciation Lunch	-\$350.00
	Grade 6 Tea (non-consumables, rentals) this is for the Grade 7 Farewell luncheon hosted by the grade 6 class	-\$700.00
	Halloween Dance	-\$600.00
	Sports Day	-\$100.00
	Art Fair - Science Fair (every other year )	-\$650.00
	Coffee with the PAC	-\$100.00
	Farewell/end of year staff room gift	-\$300.00
	Multicultural Event	\$0.00
	Grade 7 year-end this is the PAC gift to the Grade 7 students	-\$500.00
	<b>Committee Costs - All committees</b>	
	Fruit and Veg bins	\$0.00
	Fun Lunch Program	-\$1,500.00
	After School Club Supplies	-\$500.00
	Technology	-\$1,000.00
	Lunch time activities (Friday and PAC organized)	-\$300.00
	Language Ambassadors	\$0.00
	Crossing Guard	-\$750.00
	Emergency Supplies/Preparedness	-\$1,000.00
	First Aid Room	-\$100.00
	Garden Materials	-\$700.00
Parent Education Nights	-\$1,000.00	
Class Directory	-\$500.00	
Media and Graphics	-\$250.00	
Special Request Fund (upon principal approval)	-\$1,000.00	
Compassionate Fund (family in dire need-upon exec approval)	-\$500.00	
PAC Maintenance Budget	-\$1,000.00	
PAC Discretionary Fund	-\$5,000.00	
Miscellaneous Expenses (incl. bank fees, online forms, website renewals, Quickbooks, professional fees e.t.c)	-\$3,500.00	
<b>Sub-Total Operating Costs</b>	<b>-\$22,700.00</b>	
<b>Total Expenses &amp; Committee Costs</b>	<b>-\$ 63,600.00</b>	

<b>REMAINING BALANCE TO CARRY OVER TO 2019/2020 School Year</b>	<b>\$74.11</b>
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<b>REVENUES</b>	<b>2018/2019 Fundraising &amp; Revenue for 2019/2020 Budget</b>	
	Fun Lunch	\$20,000.00
	Card Project	\$0.00
	Parent Donations	\$2,000.00
	Adult Social	\$5,000.00
	Gaming Grant	\$8,352.00
	Other (QSP, Survival Kits, Social Events Revenue)	\$2,000.00
	<b>Sub-Total Revenues</b>	<b>\$37,352.00</b>

<b>EXPECTED STARTING BUDGET for 2019/2020 (remaining balance+revenues)</b>	<b>\$37,426.11</b>
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