

**Preliminary Budget for Carisbrooke PAC
2018/2019 School Year**

BUDGET 2018/2019
Starting Balance September 01, 2018

\$63,674.11

EXPENSES

School Enhancement Programs - Annual	
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
School Enhancement Programs - 2018/2019 Exclusive	
Party Bus -outdoor equip. maintenance/replenish	-\$500.00
Memories of Carisbrooke / Natural Playground Enhancement	-\$20,000.00
Sub-Total Annual Enhancement Programs	-\$30,900.00
CPAC Operating Costs	
Social Events	
Welcome Tea (items for welcome tea & thermoses)	-\$150.00
Kindergarten Welcome Coffee	-\$50.00
IceCream Social	-\$600.00
Teacher Appreciation Lunch	-\$350.00
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	-\$700.00
Committee Costs - All committees	
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
Sub-Total Operating Costs	-\$22,200.00
Total Expenses & Committee Costs	-\$ 53,100.00

REMAINING BALANCE TO CARRY OVER TO 2019/2020 School Year **\$10,574.11**

REVENUES	2018/2019 Fundraising & Revenue for 2019/2020 Budget	
	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
Sub-Total Revenues	\$37,352.00	

EXPECTED STARTING BUDGET for 2019/2020 (remaining balance+revenues) **\$47,926.11**