

GROSS REVENUE	Budget 2020-21	Actual 2020-21	Proposed Budget 2021-22	Notes
Family Movie Night	---	---	---	Initially budgeting for no family movie nights
Gaming grant	\$5,360.00	\$5,360.00	\$5,240.00	262 kids x \$20
Bank Interest\Donation	\$10.00	\$28.74	---	Interest is so low that assuming \$0
Mabel's Labels	\$50.00	\$56.06	\$50.00	
Monster Ball	---	---	---	No Monster Ball this year
Parent Education Fund	\$250.00	\$250.00	\$250.00	
Purdy's Fundraiser	---	\$777.20	\$1,000.00	Christmas and Easter
Fun Lunches (prev Spirit Days)	---	---	\$1,500.00	Estimating 4x fun lunches
Spring Fair	---	---	---	Planning for no Spring Fair this year
Thrifty's Smile Cards	\$1,000.00	\$37.50	\$0.00	May look at Fairway Market
Tree Chip. & Bottle Drive	---	\$59.90	\$50.00	Account with Return-it
Walk-a-thon	\$5,000.00	---	\$5,000.00	Raised \$6,000 1 st year; \$4,500 2 nd
TOTAL REVENUE	\$11,670.00	\$6,569.40	\$13,090.00	
EXPENSES	2020-21	2020-21	2021-22	Notes
Artist in Residence	\$500.00	---	\$500.00	Leave for now, will depend on spring situation
Art Start	\$500.00	---	\$500.00	Leave for now, will depend on spring situation
Butterfly Kits	\$200.00	\$311.36	\$325.00	Will continue this year
Classroom Fund	\$8,040.00	\$8,040.00	\$7,860.00	262 kids x \$30;
Community Project	---	---	TBD	TBD
Family Movie Night	---	---	---	Initially budgeting for no family movie nights
Fruit & Veggie Program	---	---	---	No cost
Grade 5 Recognition	\$500.00	\$500.00	\$500.00	
Island Sexual Health	---	\$150.00	\$240.00	2 visits at \$80 per class x 3 classes
Monster Ball	---	---	\$300.00	No Monster Ball this year, cost is DJ deposit
Office & Administration	\$100.00	---	\$100.00	
PAC miscellaneous	\$200.00	---	\$200.00	
Parent Education	\$500.00	---	\$500.00	
Seaquarium	---	---	\$800.00	
Skating	---	---	---	
Fun Lunches (prev Spirit Days)	---	---	\$500.00	Estimating 4x fun lunches
PAC Treat Day			\$800.00	2 days at \$400.00 each
Spring Fair/FunDay	---	---	\$500.00	Budget for Fun Day in June
Sports Enrichment Fund	\$313.69	\$313.69	---	
Staff Appreciation Lunch	\$500.00	\$418.29	\$500.00	
Staff Recognition	\$250.00	\$200.00	\$250.00	
Tennis	---	---	---	No tennis this year. May look at karate instead
Thrifty's Smile Purchases	\$655.93	\$655.93	\$37.50	\$37.50 was raised last year.
Walk-a-thon	\$1,500.00	---	\$1,500.00	T-shirts or prizes
Welcome Back BBQ	---	---	---	No Welcome Back BBQ this year
TOTAL EXPENSES	\$13,859.62	\$10,589.27	\$15,912.50	
NET PROFIT/(DEFICIT)	(\$2,189.62)	(\$4,019.87)	(\$2,822.50)	Deficit covered by left over surpluses from prior years