

GROSS REVENUE	Proposed Budget 2021-22	Actual 2021-22	Proposed Budget 2022-23	Notes
Co-op Gas Cards	---	\$84.16	\$50.00	
Family Movie Night	---	---	\$2,000.00	2 family movie nights
Gaming grant	\$5,240.00	\$4,940.00	\$5,000.00	250 kids x \$20
Bank Interest\Donation	---	\$6.04	---	Interest is so low that assuming \$0
Mabel's Labels	\$50.00	---	---	No revenue last year, assuming zero again
Monster Ball	---	---	\$3,000.00	Estimate based on prior years
Parent Education Fund	\$250.00	\$250.00	\$250.00	
Purdy's Fundraiser	\$1,000.00	\$2,394.64	\$1,500.00	Christmas and Easter
Fun Lunches (prev Spirit Days)	\$1,500.00	\$4,149.00	\$4,000.00	Estimating 4x fun lunches
Thrifty's Smile Cards	\$0.00	---	\$0.00	No grocery store affiliation this year
Tree Chip. & Bottle Drive	\$50.00	---	\$50.00	Account with Return-it, could be higher if someone is able to run event in January
Walk-a-thon	\$5,000.00	\$17,077.75	\$10,000.00	Lowering total as large amount raised last year
Wild & Free Organics Fundraiser	---	\$112.00	\$250.00	Upping estimate as communication of the fundraiser was late last year
TOTAL REVENUE	\$13,090.00	\$29,013.60	\$26,100.00	
EXPENSES	2021-22	2021-22	2022-23	Notes
Art Start	\$500.00	---	\$1,000.00	Removed Artist in Residence, but doing 2x Art Start
Butterfly Kits	\$325.00	\$313.55	\$325.00	Will continue this year
Classroom Fund	\$7,860.00	\$7,859.27	\$7,500.00	250 kids x \$30;
Community Project	TBD	---	\$12,000.00	Estimated cost based on estimates from last year
Family Movie Night	---	---	750.00	2 family movie nights
Grade 5 Recognition	\$500.00	\$500.00	\$500.00	Contribute towards year end celebration
Island Sexual Health	\$240.00	---	\$240.00	2 visits at \$80 per class x 3 classes
Monster Ball	\$300.00	---	\$2,000.00	Estimate based on prior years
Office & Administration	\$100.00	---	\$100.00	
PAC miscellaneous	\$200.00	\$115.00	\$200.00	Already spent \$150.00 on cheques
Parent Education	\$500.00	\$100.00	\$500.00	
Seaquarium	\$800.00	\$800.00	\$800.00	
Skating	---	---	\$2,000.00	Increased estimates from prior years
Fun Lunches (prev Spirit Days)	\$500.00	\$2,553.28	\$2,500.00	Estimating 4x fun lunches
PAC Treat Day	\$800.00	\$726.66	\$800.00	Based on 2x treat days
Staff Appreciation Lunch	\$500.00	\$525.00	\$500.00	
Staff Recognition	\$250.00	---	\$250.00	
Thrifty's Smile Purchases	\$37.50	---	---	No grocery store affiliation this year
Walk-a-thon	\$1,500.00	\$3,450.68	\$3,000.00	Lowering cost as large amount raised last year
Welcome Back BBQ	---	---	\$300.00	
TOTAL EXPENSES	\$15,912.50	\$16,943.44	\$35,265.00	
NET PROFIT/(DEFICIT)	(\$2,822.50)	\$12,070.16	(\$9,285.00)	Deficit covered by left over surpluses from prior years