

GROSS REVENUE	Budget 2023-24	Actual 2023-24	Proposed Budget 2024-25
Art Cards	\$0.00	\$0.00	TBD
Co-op Gas Cards	\$50.00	\$83.96	\$50.00
Entertainment Books	\$5,000.00	\$8,750.00	\$6,000.00
Family Movie Night	\$3,000.00	\$2,880.55	\$3,000.00
Fun Lunches	\$6,000.00	\$7,465.00	\$7,000.00
Gaming grant	\$5,000.00	\$5,000.00	\$5,540.00
Bank Interest\Error	\$150.00	\$380.96	\$250.00
Mabel's Labels	\$50.00	\$52.94	\$50.00
Monster Ball	\$3,000.00	\$2,919.50	\$3,000.00
Parent Education Fund	\$250.00	\$250.00	\$250.00
Purdy's Fundraiser	\$1,000.00	\$793.14	\$1,000.00
Spring Fair	\$0.00	---	TBD
Tree Chip. & Bottle Drive	\$50.00	\$0.00	\$0.00
Walk-a-thon	\$10,000.00	\$11,075.30	\$10,000.00
Wild & Free Organics	\$250.00	\$0.00	\$250.00
Yearbook	\$0.00	\$2,560.00	\$2,500.00
TOTAL REVENUE	\$33,800.00	\$42,211.35	\$38,840.00
EXPENSES	Budget 23-24	Actual 23-24	Proposed Budget 2024-25
Art Start	\$1,000.00	\$1,000.00	\$1,000.00
Benches and Bike Racks	\$12,000.00	\$8,630.25	\$0.00
Beach Day	\$0.00	\$2,873.82	\$3,000.00
Garden/Pond Restoration	\$0.00	\$0.00	\$6,300.00
Butterfly Kits	\$600.00	\$688.20	\$700.00
Classroom Fund	\$8,280.00	\$9,660.00	\$9,555.00
Entertainment Books	\$3,000.00	\$5,512.50	\$4,000.00
Family Movie Night	\$1,500.00	\$2,526.71	\$3,000.00
Fun Lunches	\$4,000.00	\$5,328.31	\$5,500.00
Grade 5 Recognition	\$500.00	\$500.00	\$500.00
Indigenous Drums	\$0.00	\$0.00	\$2,000.00
Island Sexual Health	\$350.00	\$240.00	\$300.00
Home Alone Program	\$1,000.00	\$1,515.15	\$1,600.00
Monster Ball	\$2,500.00	\$2,589.62	\$3,000.00
Musical	\$0.00	\$1,220.13	\$0.00
Office & Administration	\$100.00	\$9.00	\$50.00
PAC miscellaneous	\$200.00	\$0.00	\$100.00
Parent Education	\$500.00	\$308.75	\$500.00
Skating	\$2,000.00	\$1,269.99	\$2,000.00
Salish Sea – Gr 5 Trip	\$0.00	\$2,200.00	\$2,300.00
PAC Treat Days	\$800.00	\$0.00	\$0.00
Sign Replacements	\$1,500.00	\$1,512.00	\$500.00
Spring Fair	\$0.00	\$0.00	TBD
Staff Appreciation Lunch	\$650.00	\$542.40	\$550.00
Staff Recognition	\$250.00	\$397.00	\$250.00
Walk-a-thon	\$3,000.00	\$5,047.60	\$3,000.00
Welcome Back BBQ	\$750.00	\$742.95	\$750.00
Yearbook	\$0.00	\$2,132.18	\$2,200.00
TOTAL EXPENSES	\$44,480.00	\$56,446.56	\$52,655.00
NET PROFIT/(DEFICIT)	(\$10,680.00)	(\$14,235.21)	(\$13,815.00)