

GROSS REVENUE	Budget 2024-25	Actual 2024-25	Proposed Budget 2024-25	Notes
Art Cards	\$0.00	\$1,281.67	\$1,000.00	
Co-op Gas Cards	\$50.00	\$145.97	\$100.00	
Entertainment Books	\$6,000.00	\$9,100.00	\$7,000.00	24/25 net revenue = \$3,389.05
Family Movie Night	\$3,000.00	\$2,718.15	\$3,000.00	Two family movie nights
Fun Lunches	\$7,000.00	\$7,106.53	\$7,000.00	24/25 net revenue = \$1,515.10
Gaming grant	\$5,540.00	\$5,540.00	\$5,580.00	Based on 24/25 student population of 279
Bank Interest\Error	\$250.00	\$284.41	\$150.00	Funds have been moved from savings account
Mabel's Labels	\$50.00	\$0.00	\$100.00	Includes \$50 for prior year
Monster Ball	\$3,000.00	\$3,930.00	\$3,500.00	24/25 net revenue = 1,075.96
Parent Education Fund	\$250.00	\$329.00	\$250.00	Parent education grant
Purdy's Fundraiser	\$1,000.00	\$934.10	\$1,000.00	Christmas only
Spring Fair	\$0.00	---	---	Setting to \$0 as Walk-a-thon is main fundraiser
Walk-a-thon	\$10,000.00	\$12,732.55	\$10,000.00	24/25 net revenue = \$9,523.42
Wild & Free Organics	\$250.00	\$0.00	\$250.00	Target for Mothers' Day?
Yearbook	\$2,500.00	\$0.00	\$2,500.00	Wasn't done for 24/25, plan to do this year
TOTAL REVENUE	\$38,890.00	\$44,102.38	\$41,430.00	
EXPENSES	Budget 24-25	Actual 24-25	Proposed Budget 2025-26	Notes
Art Cards	\$0.00	\$67.68	\$0.00	No expenses as revenue is net amount
Art Start	\$1,000.00	\$1,000.00	\$1,000.00	
Beach Day	\$3,000.00	\$3,622.50	\$4,000.00	
Garden/Pond	\$6,300.00	\$7,009.39	\$0.00	24/25 comm project. Incl add'l \$712 for signs
Butterfly Kits	\$700.00	\$584.04	\$700.00	
Classroom Fund	\$9,555.00	\$9,966.87	\$9,563.00	\$35 per student. Based on 279 students. Included \$202 school owes PAC from 24/25.
Earthquake Bins	\$0.00	\$0.00	TBD	Potential 25/26 initiative
Entertainment Books	\$4,000.00	\$5,710.95	\$4,600.00	
Family Movie Night	\$3,000.00	\$2,327.05	\$2,500.00	Higher food cost in 24/25
Fun Lunches	\$5,500.00	\$5,591.43	\$5,500.00	
Grade 5 Recognition	\$500.00	\$500.00	\$500.00	
Indigenous Drums	\$2,000.00	\$1,807.84	\$0.00	24/25 community project
Island Sexual Health	\$300.00	\$0.00	\$600.00	Invoice not paid in 24/25, reflected in 25/26
Home Alone Program	\$1,600.00	\$2,047.50	\$2,100.00	All grade 4s, bumping up cost to match 24/25
Monster Ball	\$3,000.00	\$2,854.04	\$3,000.00	
Musical	\$0.00	\$0.00	TBD	Are there amounts needed for 25/26?
Office & Administration	\$50.00	\$13.50	\$25.00	E-transfers
Outdoor Education	\$0.00	\$0.00	\$1,000.00	Proposed 25/26 initiative
PAC miscellaneous	\$100.00	\$0.00	\$50.00	
Parent Education	\$500.00	\$435.00	\$500.00	
Skating	\$2,000.00	\$1,424.96	\$2,000.00	
Salish Sea – Gr 5 Trip	\$2,300.00	\$0.00	\$0.00	Doing grade 5 recognition
School jerseys	\$0.00	\$0.00	TBD	Potential 25/26 initiative
Seaquarium	\$0.00	\$863.60	\$900.00	Was not planned for 24/25, added for 25/26
Sign Replacements	\$500.00	\$113.58	\$0.00	No additional costs for 25/26
Staff Appreciation Lunch	\$550.00	\$710.10	\$700.00	Do we want to do a breakfast instead?
Staff Recognition	\$250.00	\$310.00	\$250.00	Included Scott leaving
Walk-a-thon	\$3,000.00	\$3,209.13	\$3,500.00	
Welcome Back BBQ	\$750.00	\$622.64	\$750.00	
Yearbook	\$2,200.00	\$0.00	\$2,200.00	
TOTAL EXPENSES	\$52,655.00	\$50,791.80	\$45,938.00	
NET PROFIT/(DEFICIT)	(\$13,765.00)	(\$6,453.42)	(\$4,508.00)	Carry over of ~\$21,740 from 24/25