

GROSS REVENUE	Budget 2024-25	Actual 2024-25	Proposed Budget 2025-26
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
Family Movie Night	\$3,000.00	\$2,718.15	\$3,000.00
Fun Lunches	\$7,000.00	\$7,106.53	\$7,000.00
Gaming grant	\$5,540.00	\$5,540.00	\$5,440.00
Bank Interest	\$250.00	\$284.41	\$150.00
Mabel's Labels	\$50.00	\$0.00	\$100.00
Monster Ball	\$3,000.00	\$3,930.00	\$3,500.00
Parent Education Fund	\$250.00	\$329.00	\$250.00
Purdy's Fundraiser	\$1,000.00	\$934.10	\$1,000.00
Walk-a-thon	\$10,000.00	\$12,732.55	\$10,000.00
Wild & Free Organics	\$250.00	\$0.00	\$250.00
Yearbook	\$2,500.00	\$0.00	\$2,500.00
TOTAL REVENUE	\$38,890.00	\$44,102.38	\$41,290.00
EXPENSES	Budget 24-25	Actual 24-25	Proposed Budget 2025-26
Art Cards	\$0.00	\$67.68	\$0.00
Art Start	\$1,000.00	\$1,000.00	\$1,000.00
Beach Day Buses	\$3,000.00	\$3,622.50	\$2,250.00
Chess Sets	\$0.00	\$0.00	\$300.00
Track Meet/Soccer Buses	\$0.00	\$0.00	\$750.00
Garden/Pond Sign	\$6,300.00	\$7,009.39	\$100.00
Repainting Decorative Fish	\$0.00	\$0.00	\$500.00
Butterfly Kits	\$700.00	\$584.04	\$700.00
Classroom Fund	\$9,555.00	\$9,966.87	\$9,563.00
Earthquake Bins	\$0.00	\$0.00	TBD
Entertainment Books	\$4,000.00	\$5,710.95	\$4,600.00
Family Movie Night	\$3,000.00	\$2,327.05	\$2,500.00
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
Island Sexual Health	\$300.00	\$0.00	\$600.00
Home Alone Program	\$1,600.00	\$2,047.50	\$2,100.00
Monster Ball	\$3,000.00	\$2,854.04	\$3,000.00
Musical	\$0.00	\$0.00	TBD
Office & Administration	\$50.00	\$13.50	\$25.00
Outdoor Education	\$0.00	\$0.00	\$1,000.00
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
School jerseys	\$0.00	\$0.00	\$3,000.00
Seaquarium	\$0.00	\$863.60	\$900.00
Sign Replacements	\$500.00	\$113.58	\$0.00
Staff Appreciation Lunch	\$550.00	\$710.10	\$700.00
Staff Recognition	\$250.00	\$310.00	\$250.00
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	\$48,838.00
NET PROFIT/(DEFICIT)	(\$13,765.00)	(\$6,453.42)	(\$7,548.00)