

GROSS REVENUE	Budget 25-26	Actual 25-26	Proposed Budget 2026-27	Notes
Art Cards	\$1,000.00	\$1,345.74	\$1,000.00	
Bank Interest	\$150.00	\$154.34	\$150.00	
Co-op Gas Cards	\$100.00	\$211.93	\$100.00	
Entertainment Books	\$7,000.00	\$10,262.91	\$8,500.00	25/26 net revenue = \$3,625.86; 26/27 est = \$3,000
Family Movie/Board Game Night	\$3,000.00	\$2,051.75	\$2,000.00	We will do one movie night and one board game night
Fun Lunches	\$7,000.00	\$10,143.05	\$7,000.00	25/26 net revenue = \$1,931.38; 26/27 est = \$1,500
Gaming grant	\$5,440.00	\$5,440.00	\$5,540.00	Based on 25/26 student population of 277 x \$20
Mabel's Labels	\$100.00	\$66.73	\$50.00	
Monster Ball	\$3,500.00	\$3,790.47	\$3,500.00	25/26 net revenue = 1,755.19; 26/27 est = \$1,000
Parent Education Fund	\$250.00	\$79.00	\$50.00	Parent education grants are not as automatic anymore; includes co-pay from other schools
Purdy's Fundraiser	\$1,000.00	\$760.86	\$0.00	Not planning on doing this year
School Supply Fundraiser	\$0.00	\$0.00	\$500.00	New for 26/27, estimating \$500 in revenue
Walk-a-thon	\$10,000.00	\$12,898.53	\$10,000.00	25/26 net revenue = \$10,558.99; 26/27 est = \$6,500
Wild & Free Organics	\$250.00	\$0.00	\$0.00	Remove as Chantelle has left the school
Yearbook	\$2,500.00	\$0.00	\$0.00	Remove for this year
TOTAL REVENUE	\$41,290.00	\$47,205.31	\$38,390.00	
EXPENSES	Budget 25-26	Actual 25-26	Proposed Budget 2026-27	Notes
Art Start	\$1,000.00	\$0.00	\$0.00	Proposed doing Circus instead this year
Beach Day	\$2,250.00	\$1,771.61	\$2,250.00	
Butterfly Kits	\$700.00	\$568.85	\$0.00	Combined in the Classroom experience line item below
Chess Sets	\$300.00	\$271.40	\$0.00	25/26 initiative, not in budget for 26/27
Classroom Fund	\$9,695.00	\$9,648.76	\$5,821.95	\$35 per student. Based on 245 students. Subtracted \$2,753.05 school owes PAC from 25/26.
Circus	\$0.00	\$0.00	\$1,700.00	Moving funding from Art Start to here, covering full cost
Earthquake Bins	\$0.00	\$0.00	TBD	TBD for 26/27, not sure if updating supplies this year
Egg Incubator	\$500.00	\$500.00	\$0.00	25/26 initiative, not in budget for 26/27
Entertainment Books	\$4,600.00	\$6,637.05	\$5,500.00	
Family Movie Night	\$2,500.00	\$1,260.50	\$1,500.00	
Fun Lunches	\$5,500.00	\$8,211.67	\$5,500.00	
Garden Pond/Decorative Fish	\$600.00	\$496.06	\$0.00	25/26 initiative, not in budget for 26/27
Grade 5 Recognition	\$500.00	\$500.00	\$500.00	
Home Alone Program	\$2,100.00	\$1,760.85	\$2,000.00	
Island Sexual Health	\$600.00	\$420.00	\$100.00	As of now, this is not running this year. Added \$100 to cover cost of parent ed from 25/26
Monster Ball	\$3,000.00	\$2,035.28	\$3,000.00	
Musical	\$0.00	\$0.00	TBD	TBD for 26/27, not sure if doing or what need will be
Office & Administration	\$25.00	\$10.50	\$25.00	E-transfers
Outdoor Education	\$1,000.00	\$978.18	\$500.00	
PAC miscellaneous	\$50.00	\$0.00	\$50.00	
Parent Education	\$500.00	\$395.00	\$500.00	
PE Equipment	\$0.00	\$0.00	\$500.00	To update some of the PE equipment
School jerseys	\$3,000.00	\$2,893.41	\$0.00	25/26 initiative, not in budget for 26/27
Seaquarium	\$900.00	\$869.40	\$0.00	Not doing this year
Classroom experience	\$2,000.00	\$1,197.88	\$2,750.00	Was skating in 25/26, renaming classroom experience this year to allow more flexibility. \$250 per class
Staff Appreciation Lunch	\$700.00	\$666.38	\$700.00	Do we want to do a breakfast instead?
Staff Recognition	\$250.00	\$465.55	\$250.00	Numerous long-time staff retired in 25/26
Event Buses (approximately 5)	\$750.00	\$360.00	\$1,000.00	Track, soccer, rugby and Victoria Sings
Walk-a-thon	\$3,500.00	\$2,339.54	\$3,500.00	
Walkie-Talkies	\$700.00	\$542.99	\$0.00	25/26 initiative, not in budget for 26/27
Waterfill station	\$0.00	\$0.00	TBD	TBD for 26/27, not sure if doing or what cost will be
Welcome Back BBQ	\$750.00	\$699.19	\$750.00	
Yearbook	\$2,200.00	\$0.00	\$0.00	Remove for this year
TOTAL EXPENSES	\$50,170.00	\$45,500.05	\$38,396.95	
NET PROFIT/(DEFICIT)	-\$8,880.00	\$1,705.26	-\$6.95	Carry over of ~\$20,894 from 25/26