

George Greenway PAC General Meeting Approved Budget FY 2021-22

Line		Revenue Actual	Expenses Actual	Net Actual	Revenue Budget	Expenses Budget	Net Budget	Performance against budget
INCOME FORECAST								
General Revenue								
K01	General Fundraising-online fundraising	0.00	0.00	0.00	3,000.00	(1,500.00)	1,500.00	(1,500.00)
K03	Spirit Wear	0.00	0.00	0.00	2,500.00	(2,000.00)	500.00	(500.00)
K06	Art Cards	0.00	0.00	0.00	3,000.00	(2,000.00)	1,000.00	(1,000.00)
K12	Cheque Drive	0.00	0.00	0.00	3,000.00	0.00	3,000.00	(3,000.00)
S02	Photo Night	0.00	0.00	0.00	500.00	0.00	500.00	(500.00)
S03	Hot Lunch	0.00	0.00	0.00	15,000.00	(11,000.00)	4,000.00	(4,000.00)
	Total General Revenue	0.00	0.00	0.00	27,000.00	(16,500.00)	10,500.00	(10,500.00)
Gaming Revenue								
	BC Gaming Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Gaming Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Play	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Field Trips	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Gaming Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue								
	PST Refund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SD36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Write-offs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INCOME SUBTOTALS		0.00	0.00	0.00	27,000.00	(16,500.00)	10,500.00	(10,500.00)
ALLOCATED SPENDING								
PAC Expenses								
AS1	Bank Charges		0.00			(100.00)		100.00
AS2	Hot Lunch Software		0.00			(315.00)		315.00
AS3	BCCPAC		0.00			(75.00)		75.00
AS4	Compassion		0.00			(500.00)		500.00
AS5	Christmas Hampers		0.00			(500.00)		500.00
AS6	BCC PAC Parents Conference		0.00					0.00
AS7	DPAC		0.00					0.00
AS8	Elders Day		0.00					0.00

<i>Line</i>	<u>Thursday, October 21, 2021</u>	Revenue Actual	Expenses Actual	Net Actual	Revenue Budget	Expenses Budget	Net Budget	Performance against budget
AS9	Emergency Response		0.00			(150.00)		150.00
AS10	Fundraising Expenses		0.00					0.00
AS11	Grade 7 Farewell		0.00			(500.00)		500.00
AS12	Welcome Back Event		0.00				0.00	
AS13	PAC Discretionary executive fund		0.00			(250.00)		250.00
AS14	Oatmeal day		0.00					0.00
AS15	Office Supplies		0.00					0.00
AS16	School Clubs		0.00					0.00
AS17	Skating		0.00			(400.00)		400.00
AS18	Staff Gifts		0.00			(150.00)		150.00
AS19	Teacher Appreciation		0.00			(150.00)		150.00
AS21	Website Hosting and registration		0.00			(30.00)		30.00
AS22	Workshops for PAC Meetings		0.00					0.00
AS23	Health		0.00			(1,200.00)		1,200.00
AS24	Playground		0.00					0.00
AS25	Returned Cheques		0.00					0.00
AS26	Other Spending		0.00					0.00
AS27	Spuds in Tubs		0.00					0.00
	Total PAC Expenses	0.00	0.00	0.00	0.00	(4,320.00)	0.00	4,320.00
	<u>School Expenses</u>							
SE1	Child Care Worker Funds		0.00			(100.00)		100.00
SE2	Classroom		0.00			(3,770.00)		3,770.00
SE3	Field Trip		0.00			(7,500.00)		7,500.00
SE4	Library Funds		0.00			(1,000.00)		1,000.00
SE5	LST Class Supplies		0.00			(1,300.00)		1,300.00
SE6	Music		0.00			(1,000.00)		1,000.00
SE7	Performances & Dance		0.00			0.00		0.00
SE8	Low Incidence		0.00			(1,300.00)		1,300.00
SE9	Sports Equipment/active Sport		0.00			0.00		0.00
SE10	Student Leadership		0.00			0.00		0.00
SE11	Student Incentives/prizes		0.00			0.00		0.00
SE12	Technology		0.00			0.00		0.00
	Total School Expenses	0.00	0.00	0.00	0.00	(15,970.00)	0.00	15,970.00
	SPENDING SUBTOTALS	0.00	0.00	0.00	0.00	(20,290.00)	0.00	20,290.00
	NET INCOME (LOSS)	0.00	0.00	0.00	27,000.00	(36,790.00)	(9,790.00)	9,790.00