

**PAC Budget 2022-2023**

	<b>2022-2023</b>
<b>Income and expenses</b>	<b>Approved budget</b>
<b>Gaming Grant</b>	5,000.00
<b>Pub Funds - Mom/Dad Nights Out at The Orchard</b>	-
<b>Fundraising / Sponsorship</b>	
<i>Social Event(s) i.e. Oktoberfest</i>	2,000.00
<i>General donations</i>	200.00
<i>Outdoor Learning and playground upgrades - grants and fundraising</i>	15,000.00
<i>Golf Tournaments</i>	12,000.00
<i>Scholastic Book Fair</i>	-
<i>Various fundraising sales</i>	1,000.00
<i>Spirit Wear</i>	300.00
<b>Hot Lunch</b>	20,000.00
<i>Trust acct - interest</i>	200.00
<i>Misc. income</i>	200.00
<b>TOTAL INCOME</b>	<b>55,900.00</b>
	<b>2022-2023</b>
<b>Expenses</b>	<b>Approved budget</b>
<b>Arts and Sports</b>	<b>14,000.00</b>
<i>Artist In Residence</i>	3,500.00
<i>Drama workshops</i>	3,000.00
<i>Dance Programs</i>	2,200.00
<i>Sports programs</i>	1,500.00
<i>Art Supplies - Visual Arts</i>	1,800.00
<i>School Musical - licensing, props, costumes etc.</i>	800.00
<i>Theatre Performance</i>	1,200.00
<b>Capital Upgrades, Equipment &amp; Supplies</b>	<b>27,650.00</b>
<i>Upgrades - ie furniture, murals, equipment</i>	15,000.00
<i>Self Regulation</i>	500.00
<i>POWER &amp; Playground Equipment and Bins</i>	1,000.00
<i>\$300 per class, \$200 for Music, SPed, ELL, Cns.</i>	4,100.00
<i>Emergency bin supplies and equipment</i>	100.00
<i>STEAM Consumables/Design challenge/FESL</i>	500.00
<i>Math supplies and resources</i>	1,000.00
<i>Classroom supplies</i>	1,200.00
<i>Digital Equipment</i>	2,500.00
<i>Maker Space</i>	-
<i>Principal's Discretionary</i>	750.00
<i>Learning Commons - Books, equipment and supplies</i>	1,000.00
<b>Digital Literacy &amp; Technology</b>	<b>1,200.00</b>
<i>Internet Safety / Digital Literacy</i>	1,200.00
<b>Educational Enrichment (extracurricular programming)</b>	<b>3,150.00</b>
<i>Aboriginal Education</i>	500.00
<i>ADST Workshop - ZEN Makerlab</i>	-
<i>Saleema Noon</i>	1,600.00
<i>Workshops</i>	750.00
<i>Chinese Lunar New Year/Nowruz</i>	300.00
<i>Circles</i>	-
<b>Events</b>	<b>2,900.00</b>
<i>Sports Day</i>	500.00
<i>Bike to School Week</i>	250.00
<i>Roots of Empathy</i>	500.00
<i>Grade 7 Grad</i>	750.00
<i>Track and field and Grade 7s to Rockridge Bus</i>	900.00
<b>PAC Events and Expenses</b>	<b>45,950.00</b>
<i>Welcome Tea</i>	200.00
<i>Welcome Back Event</i>	1,000.00
<i>School Events</i>	3,000.00
<i>Volunteer appreciation</i>	500.00
<i>Signage</i>	500.00
<i>Pancake Breakfast</i>	800.00
<i>Grounds &amp; Gardens incl. Outdoor Enhancement Initiative</i>	35,000.00
<i>Teachers' wishlist</i>	2,500.00
<i>Childcare</i>	150.00
<i>Office supplies, admin and meeting costs</i>	1,000.00
<i>Rockridge Bursaries (2 X \$250)</i>	500.00
<i>Staff Appreciation</i>	800.00
<b>TOTAL COSTS</b>	<b>94,850.00</b>
<b>Projected excess/(deficiency) of revenues over costs</b>	<b>(38,950.00)</b>