

PAC Budget (Sept 1 2024 - Aug 31 2025)

	2024-2025 Proposed Budget	2024-2025 Year-to-date
Income and expenses up to:		
Gaming Grant	5,000.00	
Pub Funds - Mom/Dad Nights Out at The Orchard	-	
Fundraising / Sponsorship		
<i>Social Event(s) i.e. Winter Parent Social</i>	6,000.00	
<i>General donations</i>	200.00	
<i>Golf Tournament(s)</i>	10,000.00	
<i>Scholastic Book Fair</i>	-	
<i>Various fundraising sales</i>	4,000.00	
<i>Spirit Wear</i>	300.00	
Hot Lunch	20,000.00	
<i>Trust acct - interest</i>	400.00	
TOTAL INCOME	45,900.00	-
	2024-2025 Proposed Budget	2023-2024 Year-to-date
Expenses		
Arts and Sports	18,200.00	-
<i>Artist In Residence</i>	4,500.00	
<i>Dance Programs</i>	3,000.00	
<i>Sports programs</i>	3,000.00	
<i>Art Supplies - Visual Arts</i>	2,500.00	
<i>School Musical - licensing, props, costumes etc.</i>	4,000.00	
<i>Theatre Performance/ART Start</i>	1,200.00	
Capital Upgrades, Equipment & Supplies	20,450.00	-
<i>Upgrades - ie furniture, murals, equipment</i>	5,000.00	
<i>Self Regulation</i>	500.00	
<i>POWER & Playground Equipment and Bins</i>	1,500.00	
<i>\$300 per class, \$200 for Music, SPed, ELL, Cns.</i>	4,100.00	
<i>Emergency bin supplies and equipment</i>	1,000.00	
<i>STEAM Consumables/Design challenge/FESL</i>	500.00	
<i>Math supplies and resources</i>	1,100.00	
<i>Digital Equipment</i>	5,000.00	
<i>Principal's Discretionary</i>	750.00	
<i>Learning Commons - Books, equipment and supplies</i>	1,000.00	
Digital Literacy & Technology	1,200.00	-
<i>Internet Safety / Digital Literacy/Speakers</i>	1,200.00	
Educational Enrichment (extracurricular programming)	5,250.00	-
<i>Aboriginal Education (canoe trip for grade 7's)</i>	500.00	
<i>Workshops</i>	2,000.00	
<i>Saleema Noon/Body Science</i>	2,000.00	
<i>Cultural celebrations</i>	750.00	
Events	3,250.00	-
<i>Sports Day</i>	750.00	
<i>Bike to School Week</i>	250.00	
<i>Roots of Empathy</i>	500.00	
<i>Grade 7 Grad</i>	1,000.00	
<i>Grade 7s to Rockridge Bus</i>	750.00	
PAC Events and Expenses	16,550.00	-
<i>Welcome Tea</i>	200.00	
<i>Welcome Back Event</i>	1,000.00	
<i>School Events/Fall Fair</i>	4,500.00	
<i>Volunteer appreciation</i>	500.00	
<i>Signage</i>	500.00	
<i>Pancake Breakfast</i>	1,000.00	
<i>Grounds and Gardens</i>	3,500.00	
<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>	1,200.00	
TOTAL COSTS	64,900.00	-
Projected excess/(deficiency) of revenues over costs	(19,000.00)	0.00