PAC Budget (Sept 1 2024 - Aug 31 2025)

	2024-2025	2024-2025
Income and expenses up to September 20th 2024		
Income and expenses up to September 30th, 2024	Approved Budget	Year-to-date
Gaming Grant	5,000.00	-
Pub Funds - Mom/Dad Nights Out at The Orchard	-	-
Fundraising / Sponsorship		
Social Event(s) i.e. February Parent Social	8,000.00	-
General donations	500.00	-
Outdoor Learning & playground upgrades - grants/fundraising	-	-
Golf Tournaments	8,000.00	_
Scholastic Book Fair	-	_
Various Fundraising sales (Movie day, Babysitting/First Aide courses)	4,000.00	
	•	-
Spirit Wear	500.00	-
Hot Lunch	20,000.00	3,010.7
Trust acct - interest	500.00	-
Misc. income	-	-
TOTAL INCOME	46,500.00	3,010.7
	2024-2025	2023-2024
Expenses	Approved Budget	Year-to-date
Arts and Sports	18,200.00	-
Artist In Residence	4,500.00	-
Drama workshops	´ -	-
Dance Programs	3,000.00	_
Sports programs	3,000.00	-
Art Supplies - Visual Arts	2,500.00	_
School Musical - licensing, props, costumes etc.	4,000.00	_
Theatre Performance/ART Start	1,200.00	_
Capital Upgrades, Equipment & Supplies	20,450.00	-
Upgrades - ie furniture, murals, equipment	5,000.00	_
Self Regulation	500.00	_
POWER & Playground Equipment and Bins	1,500.00	_
\$300 per class, \$200 for Music, SPEd, ELL, Cns.	4,100.00	_
Emergency bin supplies and equipment	1,000.00	_
STEAM Consumables/Design challenge/FESL	500.00	_
Math supplies and resources	1,100.00	_
Classroom supplies	-	_
Digital Equipment	5,000.00	_
Principal's Discretionary	750.00	_
Learning Commons - Books, equipment and supplies	1,000.00	_
Digital Literacy & Technology	1,200.00	
Internet Safety / Digital Literacy/Speakers	1,200.00	
Educational Enrichment (extracurricular programming)	5,250.00	
Aboriginal Education (canoe trip for grade 7's)	500.00	
Workshops	2,000.00	
Saleema Noon: Body Science	2,000.00	
Cultural celebrations	· ·	-
	750.00	131.4
Events Sports Day	<b>3,250.00</b>	131.4
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Bike to School Week	250.00	131.4
Roots of Empathy Grade 7 Grad	500.00 1,000.00	-
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Grade 7s to Rockridge Bus	750.00	2 217 1
PAC Events and Expenses	17,350.00	2,317.1
Welcome Tea	200.00	54.3
Welcome Back Event	1,000.00	1,245.4
School Events/Fall Fair	4,500.00	717.1
Volunteer appreciation	500.00	-
Signage	500.00	-
Pancake Breakfast	1,000.00	-
Grounds and Gardens	3,500.00	-
Teachers' wishlist	2,500.00	-
Childcare	150.00	_
		_
Office supplies, admin and meeting costs	1,500.00	-
Rockridge Bursaries (2 X \$250)	500.00	-
Staff Appreciation	1,500.00	300.2
TOTAL COSTS	65,700.00	2,448.5
Projected excess/(deficiency) of revenues over costs	(19,200.00)	562.1