

# PJ PAC

## Budget

### 2018-19

#### Income

	2016-17 Actual	2017-18 Budget	2017-18 Actual	Proposed Budget 2018-19
Family BBQ	2,663.52	2,000.00	4,129.24	3,000.00
Fun Lunch Revenue	25,045.38	21,000.00	22,770.27	22,000.00
Large Fundraiser (Gala)	345.00	0.00	10,000.00	13,380.00
Gelato Monthly	565.30	500.00	1,490.39	1,200.00
IGA Fundraiser	243.08	250.00	107.39	0.00
Movie Nights	3,332.60	2,500.00	3,165.59	3,000.00
School Supplies	2,078.05	2,000.00	1,150.00	1,100.00
Spirit Wear	1,474.04	1,200.00	936.04	1,400.00
Santa's Workshop	2,504.22	2,500.00	1,191.12	1,200.00
<b>Total</b>	<b>\$38,251.19</b>	<b>\$31,950.00</b>	<b>\$44,940.04</b>	<b>\$46,280.00</b>

#### Other Income

Gaming Grant	8,100.00	8,000.00	7,640.00	8,000.00
Interest Income	259.51	100.00	272.76	250.00
SD45 Payents	182.77	150.00	181.24	180.00
Parent Donations			5,332.50	0.00
Other Income			595.6	0
<b>Total</b>	<b>\$8,542.28</b>	<b>\$8,250.00</b>	<b>\$13,429.50</b>	<b>\$8,430.00</b>

#### Extra Income

Shop Funds	545.15	0.00	0.00	0.00
Disco	555.33	500.00	676.00	650.00
Art Auction	9,764.00	0.00	0.00	0.00

Fund the Need	18,320.25	0.00	0.00	-
Art Cards	0.00	0.00	0.00	500.00
<b>Total</b>	<b>\$29,420.73</b>	<b>\$500.00</b>	<b>\$676.00</b>	<b>\$1,150.00</b>

<b>Income Grand Total</b>	<b>\$75,978.20</b>	<b>\$40,710.00</b>	<b>\$59,045.54</b>	<b>\$55,860.00</b>
---------------------------	--------------------	--------------------	--------------------	--------------------

## Expense

	2016-17 Actual	2017-18 Budget	2017-18 Actual	Proposed Budget 2018-19
<b>Admin Expenses</b>				
PayPal Service Fees	1,286.86	1,500.00	1,694.91	1,800.00
Communications	808.78	500.00	448.56	500.00
Dues and Fees	122.80	150.00	40.00	100.00
Meeting Expenses	75.27	150.00	133.80	150.00
Photocopying	691.05	700.00	127.57	200.00
QuickBooks Online	bill outstanding	150.00	144.56	160.00
Other	467.50	500.00	387.08	500.00
<b>Total</b>	<b>\$3,452.26</b>	<b>\$3,650.00</b>	<b>\$2,976.48</b>	<b>\$3,410.00</b>

## Capital Expenditures

WV Place for Sport		2,500.00	2,500.00	0.00
Fund the Need			12,719.22	15,000.00
Kindy Area Rebuild				5,000.00
<b>Total</b>	<b>\$8,712.00</b>	<b>\$2,500.00</b>	<b>\$15,219.22</b>	<b>\$20,000*</b>

## PJ Legacy

### Expenditures

Athletics Equipment	3,423.00	0.00	*654.41	500.00
Comp Tech	*3940.41	0.00		10,000.00
	*\$2500 taken from the SD45 Trust Account			
Library	Items purchased–bill outstanding	500.00	*1978.98	500.00
Music and Fine Arts		500.00	530.02	500.00
Musical Equipment	251.67	500.00	*240.47	0.00
Playground Maintenance/Equip.	0.00	500.00	0.00	500.00
School Musical	0.00	1,000.00	0.00	1,000.00
<b>Total</b>	<b>\$7,615.08</b>	<b>\$3,000.00</b>	<b>\$530.02</b>	<b>\$13,000.00</b>

### PJ School Expenses

Class Discretionary Funds	4,603.27	3,200.00	2,041.77	3,400.00
Educational Speakers	748.75	0.00	260.00	700.00
Emergency Preparedness	0.00	500.00	0.00	500.00
Field Trip Transportation	1,000.00	1,600.00	1,000.00	1,700.00
Santa's Workshop Donation	1,257.00	1,250.00	1,300.00	1,300.00
Health Education	1,260.00	1,250.00	0.00	1,300.00
Other Expenses	353.79	1,000.00	387.08	1,500.00
Staff Appreciation	150.37	500.00	*742.66	500.00
Teacher's Wish List	1,500.00	1,500.00	0.00	0.00
<b>Total</b>	<b>\$6,269.91</b>	<b>\$7,600.00</b>	<b>\$5,487.51</b>	<b>\$10,900.00</b>

### PJ School Events

Art in Education		5,000.00	–	5,000.00
Bonhomme Skate		1,500.00	–	1,500.00
Community Day Parade	77.65	150.00	150.00	0.00
Crepe Luncheon	269.01	400.00	196.40	300.00
Community and Cultural Events	942.00	200.00	0.00	200.00
Dundarave Festival of Lights	370.00	500.00	384.76	450.00
Gr 4/5 Bike Safety	1,244.25	0.00	0.00	1,300.00
Gr 7 Grad	1,168.50	1,200.00	1,325.41	1,200.00
Gr 7 Quebec Trip	12,000.00	12,000.00	12,746.00	12,000.00
New Parent Wine and Cheese	386.29	400.00	307.85	400.00
Sports Day Lunch	927.50	1,000.00	852.70	1,000.00
St John's Ambulance	2,560.00	0.00	0.00	2,600.00
Welcome Back Coffee	147.75	200.00	150.32	200.00
CAO				500.00
<b>Total</b>	<b>\$20,092.95</b>	<b>\$22,550.00</b>	<b>\$16,113.44</b>	<b>\$26,650.00</b>

### Principal's Budget

ADST Coding		500.00	100.90	0.00
ELL		250.00	279.45	200.00
Learning Support		200.00	579.24	200.00
Principal's Discretionary Fund	0.00	1,000.00	1,276.40	1,000.00
Self Regulation/Executive Functioning Counsellor		1,000.00	694.59	500.00
<b>Total</b>	<b>\$0.00</b>	<b>\$2,950.00</b>	<b>\$2,930.58</b>	<b>\$1,900.00</b>

<b>Expense Grand Total</b>	<b>\$38,778.79</b>	<b>\$42,250.00</b>	<b>\$43,257.20</b>	<b>\$55,860.00</b>
----------------------------	--------------------	--------------------	--------------------	--------------------