

Budget 2024-25	Pauline Johnson PAC	PROPOSED
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Income	BUDGET 24-25	FORECAST 24-25	PROPOSED BUDGET FOR 25-26	Notes
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Fundraising				
Fun Lunch Revenue	\$	9,000	\$	9,000
Gelato Monthly	\$	1,000	\$	1,000
Movie Nights/Matinees	\$	500	\$	-
School Supplies	\$	1,500	\$	1,565
Spirit Wear	\$	1,000	\$	1,000
Santa's Workshop	\$	1,200	\$	1,000
Art Cards/Sales of Product/Mable's Labels	\$	1,300	\$	1,000
Babysitting & Stay Safe	\$	1,000	\$	1,000
Sub-Total	\$	16,500	\$	15,440

Other Income				
Gaming Grant	\$	8,400	\$	8,200
Gaming Grant - unspent in prior year	\$	500	\$	523
Interest Income	\$	100	\$	1,903
SD45 Payments	\$	200	\$	187
Use of Surplus Funds	\$	10,000	\$	10,000
Disbursement from Flexible Fund	\$	-	\$	-
Parent Donations	\$	-	\$	-
Sub-Total	\$	19,200	\$	20,733

Using \$10k from savings for this year and still \$5k in deficit. Planning to use another \$10k from savings for 25-26 and budgeting to another deficit. If fundraising doesn't pick up this is unsustainable.

Income Total	\$	35,700	\$	36,173	\$	33,423
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Expense

Admin Expenses Sub-Total	\$1,000	\$890	\$1,000
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Communications, printing, dues, fees, marketing expenses, accounting software etc.

PJ School Expenses

Playground/Park maintenance/Traffic and Safety	\$	1,000	\$	300	\$	1,000
Evergreen Fund Contribution / Computers	\$	5,000	\$	5,000	\$	5,000
Educational Speakers	\$	4,000	\$	4,000	\$	3,000
Emergency Preparedness	\$	-	\$	-	\$	-
Traffic and Safety	\$	-	\$	-	\$	-
Staff Appreciation	\$	1,500	\$	1,500	\$	1,500
Sub-Total	\$	11,500	\$	10,800	\$	10,500

Includes Health Education (Principal and PAC speakers)
Combined with First Aid

Holiday gift for non-teaching staff and appreciation luncheon

PJ School Events

Event Expenses	\$	2,000	\$	2,000	\$	1,500
Connections and Learnings (Arts, Indigenous Connections & Athletics)	\$	5,000	\$	5,000	\$	5,000
Community and Cultural Events	\$	2,500	\$	2,550	\$	2,500
Grade 7 Graduation Celebration/Activities	\$	6,175	\$	5,300	\$	5,300

Crepe Lunch (\$300), Terry Fox Run (\$200), Sports Day (\$1000)

Managed by school administration

Principal's Cultural Event Fund (\$2000), Dundarave Festival of Lights (\$550)

\$75 per graduate plus \$500 for party (55 students projected)

Parent Socials/Minglers	\$	1,500	\$	1,300	\$	700	Cut 1000	
Emergency Preparedness Aid and Emergency Resources)	(First	\$	1,000	\$	1,000	\$	2,800	Expenses incurred every 2 years / Alternating First Aid (\$2800) with Emergency Bin and Resources (\$1000)
Sub-Total		\$	18,175	\$	17,150	\$	17,800	

Principal's Budget

Class Discretionary Funds	\$	3,400	\$	3,400	\$	3,400	\$200 x 17 divisions
Field Trip Transportation	\$	5,100	\$	5,100	\$	5,100	\$300 x 17 divisions
Curricular Supports	\$	1,200	\$	1,200	\$	1,200	(ELL, Learning Support, Counsellor, Music and Fine Arts)
Principal's Discretionary Fund	\$	1,000	\$	1,000	\$	1,000	
Sub-Total		\$	10,700	\$	10,700	\$	10,700

Other Expenses

Other Expenses (PAC Contingecy)	\$	2,000	\$	1,000	\$	2,000	
Scholarship for Sentinel Student	\$	1,000	\$	1,000	\$	1,000	
Centennial Celebration	\$	-	\$	-	\$	-	
Sub-Total		\$	3,000	\$	2,000	\$	3,000

Expense Total	\$	44,375	\$	41,540	\$	43,000	
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Year End Balance (projected deficit)	-\$	8,675	-\$	5,367	-\$	9,577	
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