

PJ PAC Budget 2020-21

Revised Sep 16, 2020

Income	Actual 2017-18	Actual 2018-19	Budget 2019-20	Actual (until June 30th) 2019-20	Proposed Budget 2020-21
Fundraising					
Family BBQ	4,129.24	5,336.41	3,000.00	-9.96	0.00
Fun Lunch Revenue	22,770.27	15,985.15	14,000.00	4,551.73	4,500.00
Large Fundraiser (Gala)	10,000.00	0.00	950.00	10,040.46	17,560.00
Gelato Monthly	1,490.39	1,507.88	1,200.00	881.45	800.00
IGA Fundraiser	107.39	51.36	0.00	-	-
Movie Nights	3,165.59	2,884.98	1,300.00	448.00	-
School Supplies	1,150.00	1,044.68	1,500.00	1,431.79	1,500.00
Spirit Wear	936.04	1,769.16	1,400.00	2,099.11	1,600.00
Santa's Workshop	1,191.12	1,334.29	1,200.00	1,189.59	1,000.00
Babysitting and Stay Safe	-	900.00	650.00	856.00	800.00
Total	\$44,940.04	\$30,813.91	\$25,200.00	\$21,488.17	\$27,760.00

Other Income					
Gaming Grant	7,640.00	8,976.00	7,560.00	7,560.00	8,600.00
Interest Income	272.76	276.39	250.00	342.41	250.00
SD45 Payents	181.24	276.71	180.00	1,042.11	180.00
Parent Donations	5,332.50	5,005.07	0.00	4,926.23	-
Other Income	595.6	1.25	0.00	-	-
Total	\$14,022.10	\$14,535.42	\$7,990.00	\$13,870.75	\$9,030.00

Extra Income					
Shop Funds/Mabel's Labels	0.00	88.65	0.00	91.80	100.00
Disco	676.00	982.01	640.00	719.64	-
Art Auction	0.00	0.00	0.00	gala	gala
Fund the Need	0.00	0.00	0.00	gala	gala
Art Cards	0.00	1,286.79	500.00	944.20	900.00
Total	\$676.00	\$2,357.45	\$1,140.00	\$1,755.64	\$1,000.00

Income Grand Total	\$59,638.14	\$47,706.78	\$34,330.00	\$37,114.56	\$37,790.00
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Expense	Actual 2017-18	Actual 2018-19	Budget 2019-20	Actual (until June 30th) 2019-20	Proposed Budget 2020-21
Admin Expenses					
PayPal Service Fees/Banking Fees	1,694.91	0.00	0.00	-	60.00
Communications	448.56	0.00	200.00	155.88	600.00
Dues and Fees	40.00	90.00	120.00	65.00	100.00
Meeting Expenses	133.80	105.80	150.00	283.23	100.00
Photocopying	127.57	49.40	50.00	-	50.00
QuickBooks Online	144.56	171.23	240.00	339.36	300.00
Other	387.08	103.44	500.00	-	100.00
Total	\$2,976.48	\$519.87	\$1,260.00	\$843.47	\$1,310.00

Capital Expenditure					
WV Place for Sport	2,500.00	0.00	0.00	-	-
Fund the Need	12,719.22	17,382.89	0.00	-	-
Kindy Area Rebuild	-	\$5000 is transferred to SD45 account in June 2019		1,500	-
Tripod and Audio Equip					1,000
Total	\$15,219.22	\$17,382.89	\$0.00	\$1,500.00	\$1,000.00

PJ Legacy					
Athletics Equipment	*654.41	0.00	940.00	274.80	-
Comp Tech	0.00	0.00	0.00	-	-
Library	*1978.98	77.90	200.00	33.99	-
Music and Fine Arts	530.02	53.76	200.00	-	-
Musical Equipment	*240.47	0.00	0.00	-	-
Playground Mmt/Equip.	0.00	116.00	500.00	50.00	500.00
School Musical/Virtual Production	0.00	763.33	0.00	-	2,000.00
Scholarship for Sentinel student	-	-	1,000.00	1,000.00	1,000.00
Total	\$530.02	\$1,010.99	\$2,840.00	\$1,358.79	\$3,500.00

(* taken from SD45 trust account)

PJ School Expenses					
Class Discretionary Funds	2,041.77	3,028.53	3,600.00	1,304.83	3,800.00
Educational Speakers	260.00	0.00	1,500.00	-	250.00
Emergency Preparedness	0.00	0.00	500.00	-	500.00
Field Trip Transportation	1,000.00	1,400.00	1,800.00	500.00	-
Santa's Workshop Donation	1,300.00	under income	under income	-	underincome
Health Education	0.00	1,522.60	0.00	-	2,000.00
Other Expenses	387.08	112.25	1,500.00	436.14	1,000.00
Staff Appreciation	*742.66	210.00	500.00	40.00	500.00
Total	\$5,487.51	\$6,273.38	\$9,400.00	\$2,280.97	\$8,050.00

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PJ School Events					
Art in Education	0.00	5,393.48	0.00	-	-
Dance in School	-	-	2,830.00	-	2,580.00
Bonhomme Skate	0.00	0.00	0.00	-	-
Community Day Parade	150.00	0.00	150.00	-	-
Crepe Luncheon	196.40	166.97	300.00	194.85	300.00
Community and Cultural Events	0.00	-37.03	250.00	148.12	200.00
Dundarave Festival of Lights	384.76	410.29	200.00	120.00	450.00
Gr 4/5 Bike Safety	0.00	630.00	0.00	-	1,300.00
Gr 7 Grad	1,325.41	1,010.24	1,200.00	946.79	1,600.00
Gr 7 Quebec Trip	12,746.00	12,000.00	12,000.00	12,000.00	12,000.00
New Parent Wine and Cheese	307.85	197.27	200.00	168.10	-
Sports Day Lunch	852.70	548.73	1,000.00	-	1,000.00
St John's Ambulance	0.00	2,354.00	0.00	-	3,000.00
Welcome Back Coffee	150.32	126.70	200.00	249.79	-
CAO	0.00	0.00	0.00	-	-
Total	\$16,113.44	\$22,800.65	\$18,330.00	\$13,827.65	\$22,430.00

Principal's Budget					
ADST Coding	100.90	125.97	n/a	-	-
ELL	279.45	151.71	300.00	300.58	300.00
Learning Support	579.24	64.16	200.00	215.59	200.00
Principal's Discretionary Fund	1,276.40	153.84	1,000.00	750.35	1,000.00
Self Reg/	694.59	369.09	1,000.00	1,157.09	1,000.00
Total	\$2,930.58	\$864.77	\$2,500.00	\$2,423.61	\$2,500.00

Expense Grand Total	\$43,257.25	\$31,469.66	\$34,330.00	\$20,734.49	\$37,790.00
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Extra Budget from Carried Items	Original bal	Current bal	Remaining	Sources
Athletics (from Gaming Account)	934.90	751.28	183.62	Bike raffle 2019
Library	881.00	847.01	33.99	Fund the need in 2017
Music	429.24	429.24	0.00	Fund the need in 2017
Emergency preparedness	360.00	360.00	0.00	Fund the need in 2017
Total	\$2,605.14	\$2,387.53	\$217.61	