

Preliminary Budget 2022-23

Income	Budget 2021-22 with amendments	Forecasted June 2021-22	Preliminary Budget 2022-23	Gaming 2022-23	Non-Gaming 2022-23	Notes
Fundraising						
Fun Lunch Revenue	\$ 10,000	\$ 21,000	\$ 20,000	\$ -	\$ 20,000	Big profit increase, do we want to lower profit margin to make items cheaper?
Gelato Monthly	\$ 800	\$ 1,270	\$ 1,000	\$ -	\$ 1,000	
Grocery Cards/Ongoing Fundraisers	\$ 2,000	\$ 1,380	\$ 1,000	\$ -	\$ 1,000	
Movie Nights/Matinees	\$ -	\$ 1,268	\$ 1,200	\$ -	\$ 1,200	
School Supplies	\$ 1,400	\$ 1,530	\$ 1,400	\$ -	\$ 1,400	
Spirit Wear	\$ 1,200	\$ 1,883	\$ 1,500	\$ -	\$ 1,500	Potential for larger sales with new 'Centennial Wear'
Santa's Workshop	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	Additional amounts raised get donated
Art Cards	\$ 1,200	\$ 1,579	\$ 1,300	\$ -	\$ 1,300	
Babysitting & Stay Safe	\$ 600	\$ 685	\$ 600	\$ -	\$ 600	
Total	\$ 17,200	\$ 30,595	\$ 29,200	\$ -	\$ 29,200	
Other Income						
Gaming Grant	\$ 8,600	\$ 8,760	\$ 8,600	\$ 8,600	\$ -	
Interest Income	\$ 300	\$ 187	\$ 180	\$ -	\$ 180	
SD45 Payments	\$ 180	\$ 189	\$ 180	\$ -	\$ 180	
Parent Donations	\$ -	\$ 1,038	\$ -	\$ -	\$ -	
Other Income	\$ -	\$ 250	\$ -	\$ -	\$ -	
Total	\$ 9,080	\$ 10,424	\$ 8,960	\$ 8,600	\$ 360	
Income Total	\$ 26,280	\$ 41,019	\$ 38,160	\$ 8,600	\$ 29,560	
Other Sources of Funds						
Unspent Gaming from previous years	\$ 9,598	\$ 9,598	\$ 3,663	\$ 3,663	\$ -	Use for 2022/23 year
Non-Gaming profit from previous year	\$ 8,625	\$ 8,625	\$ 17,143	\$ -	\$ 17,143	Use towards Centennial Celebrations and Evergreen Fund purchases in 2023
Funds from PACSD45 Acct	\$ 2,282	\$ 2,282	\$ -	\$ -	\$ -	
Income Grand Total	\$ 44,503	\$ 61,524	\$ 58,966	\$ 12,263	\$ 46,703	
Expense	Budget 2021-22	Forecasted June 2021-22	Preliminary Budget 2022-23	Gaming 2022-23	Non-Gaming 2022-23	
Admin Expenses						
Bank Service Fees	\$ -	\$ 153	\$ -	\$ -	\$ -	
Communications/Printing	\$ 200	\$ 302	\$ 300	\$ -	\$ 300	
Dues and Fees	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	
Meeting Expenses	\$ 100	\$ 20	\$ 100	\$ -	\$ 100	
QuickBooks Online	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	
Other Admin	\$ 100	\$ 206	\$ 100	\$ -	\$ 100	
Total	\$ 800	\$ 1,080	\$ 900	\$ -	\$ 900	
PJ Legacy Expenditures						
Playground/Park maintenance	\$ 500	\$ 467	\$ 500	\$ -	\$ 500	
Musical/Theatre	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	Looking into some theatre enhancement programs, but not a full production
Scholarship for Sentinel student	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	
Evergreen Fund Contribution	\$ 6,893	\$ 6,893	\$ 10,645	\$ -	\$ 10,645	10 iPads & 10 Chromebooks to be purchased in spring 2023
Centennial Celebration	\$ 2,000	\$ 2,000	\$ 6,000	\$ -	\$ 6,000	Amounts used will depend on Centennial budget and Final Profit for 21/22 year
Total	\$ 10,393	\$ 10,360	\$ 20,145	\$ 2,000	\$ 18,145	
PJ School Expenses						
Class Discretionary Funds	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	
Educational Speakers	\$ 500	\$ 472	\$ 750	\$ 400	\$ 350	Jesse Miller presentation on technology for students and parents
Emergency Preparedness	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	
Field Trip Transportation	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	
Health Education (Saleema Noon)	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -	Health Education, to be offered every year now
Other Expenses (PAC Exec Discretionary Fund)	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	
Staff Appreciation	\$ 600	\$ 663	\$ 1,115	\$ -	\$ 1,115	Now includes Appreciation Lunch and holiday gifts for non-teaching staff
Traffic and Safety	\$ 600	\$ 600	\$ -	\$ -	\$ -	
Total	\$ 8,900	\$ 8,935	\$ 10,665	\$ 3,900	\$ 6,765	
PJ School Events						
Art in Education	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	Possible play about 'Pauline Johnson' to be performed for students
Dance in School	\$ 2,580	\$ -	\$ -	\$ -	\$ -	
Crepe Luncheon	\$ 2,500	\$ 2,500	\$ 300	\$ 300	\$ -	Traditional Crepe Day with homemade crepes and parent volunteers
Community and Cultural Events	\$ 600	\$ 600	\$ 1,000	\$ 1,000	\$ -	500 each for Lunar New Year and Nowruz celebrations
Dundarave Festival of Lights	\$ 450	\$ 450	\$ 450	\$ -	\$ 450	
Gr 4/5 Bike Safety	\$ 1,300	\$ 892.50	\$ -	\$ -	\$ -	
Gr 7 Grad	\$ 1,600	\$ 1,600	\$ 1,200	\$ 1,200	\$ -	
Gr 7 Quebec Trip	\$ 3,800	\$ 3,800	\$ 12,000	\$ -	\$ 12,000	
New Parent Wine and Cheese	\$ 200	\$ -	\$ 200	\$ -	\$ 200	
Sports Day Lunch/Treat	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
St John's Ambulance (Gr 6/7 First Aid)	\$ 2,800	\$ 2,520	\$ -	\$ -	\$ -	
Welcome Back Coffee	\$ 150	\$ 275	\$ 150	\$ -	\$ 150	
Physical Literacy Enhancement	\$ 5,000	\$ 4,410	\$ 5,000	\$ 5,000	\$ -	Continue with sport specialist instruction (2021/22 Ultimate Frisby)
Christmas Movie Matinee	\$ -	\$ 945	\$ -	\$ -	\$ -	
Proposed Chef Program Gr 3s	\$ 2,000	\$ 1,200	\$ 800	\$ 800	\$ -	Continue with Growing Chef's for grade 3
Total	\$ 23,980	\$ 20,193	\$ 23,100	\$ 10,300	\$ 12,800	
Principal's Budget						
ELL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200	
Learning Support	\$ 200	\$ 200	\$ 200	\$ -	\$ 200	
Principal's Discretionary Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	
Counsellor	\$ 500	\$ 500	\$ 200	\$ -	\$ 200	
Music and Fine Arts	\$ -	\$ -	\$ 300	\$ -	\$ 300	
Outdoor Education	\$ -	\$ -	\$ 200	\$ -	\$ 200	
Total	\$ 1,900	\$ 1,900	\$ 2,100	\$ -	\$ 2,100	discretionary amounts to assist with teaching/role
Expense Grand Total	\$ 45,973	\$ 42,467	\$ 56,910	\$ 16,200	\$ 40,710	
Profit	\$ (1,470)	\$ 19,056	\$ 2,056	\$ (3,937)	\$ 5,993	
Profit without extra gaming and non-gaming profit	\$ (19,693)	\$ 833	\$ (18,750)	\$ (7,600)	\$ (11,150)	

Also have some parents looking into French Classes/Conversational Practice for Parents
Looking into the possibility of setting up a PJ Endowment Fund and using Centennial celebrations to grow that