

Proposed Budget 2022-23

Income	Budget 2021-22 with ammendments	Actuals June 22	2021-	Proposed Budget 2022- 23	Gaming 2022- 23	Non-Gaming 2022- 23	Notes
Fundraising							
Fun Lunch Revenue	\$ 10,000	\$ 23,148	\$	\$ 15,000	\$ -	\$ 15,000	
Gelato Monthly	\$ 800	\$ 1,509	\$	\$ 1,000	\$ -	\$ 1,000	
Grocery Cards/Ongoing Fundraisers	\$ 2,000	\$ 1,444	\$	\$ 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	
Santa's Workshop	\$ -	\$ -	\$	\$ 1,200	\$ -	\$ 1,200	
Art Cards	\$ 1,200	\$ 1,579	\$	\$ 1,300	\$ -	\$ 1,300	
Babysitting & Stay Safe	\$ 600	\$ 685	\$	\$ 600	\$ -	\$ 600	
Total	\$ 17,200	\$ 33,046	\$	\$ 24,200	\$ -	\$ 24,200	
Other Income							
Gaming Grant	\$ 8,600	\$ 8,760	\$	\$ 8,600	\$ 8,600	\$ -	
Interest Income	\$ 300	\$ 187	\$	\$ 300	\$ -	\$ 300	
SD45 Payents	\$ 180	\$ 189	\$	\$ 180	\$ -	\$ 180	
Parent Donations	\$ -	\$ 1,038	\$	\$ -	\$ -	\$ -	
Other Income	\$ -	\$ 250	\$	\$ -	\$ -	\$ -	
Total	\$ 9,080	\$ 10,424	\$	\$ 9,080	\$ 8,600	\$ 480	
Income Total	\$ 26,280	\$ 43,470	\$	\$ 33,280	\$ 8,600	\$ 24,680	
Other Sources of Funds							
Unspent Gaming from previous years	\$ 9,598	\$ 5,654	\$	\$ 4,413	\$ 4,413	\$ -	
Funds from Savings (includes previous year's profit)	\$ 8,625	\$ -	\$	\$ 20,000	\$ -	\$ 20,000	to be put towards Evergreen tech expenses and Centennial
Funds from PAC SD45 Acct	\$ 2,282	\$ 2,282	\$	\$ -	\$ -	\$ -	
Income Grand Total	\$ 44,503	\$ 51,406	\$	\$ 57,693	\$ 13,013	\$ 44,680	
Expense							
Admin Expenses							
Bank Service Fees	\$ -	\$ 153	\$	\$ -	\$ -	\$ -	
Communications/Printing	\$ 200	\$ 302	\$	\$ 300	\$ -	\$ 300	
Dues and Fees	\$ 100	\$ 40	\$	\$ 100	\$ -	\$ 100	
Meeting Expenses	\$ 100	\$ -	\$	\$ 200	\$ -	\$ 200	
QuickBooks Online	\$ 300	\$ 273	\$	\$ 300	\$ -	\$ 300	
Other Admin	\$ 100	\$ 206	\$	\$ 100	\$ -	\$ 100	
Total	\$ 800	\$ 973	\$	\$ 1,000	\$ -	\$ 1,000	
PJ Legacy Expenditures							
Playground/Park maintenance	\$ 500	\$ 468	\$	\$ 500	\$ -	\$ 500	
Musical/Theatre	\$ -	\$ -	\$	\$ -	\$ -	\$ -	
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	\$ -	\$	\$ 10,000	\$ -	\$ 10,000	Centennial celebration expenses
Total	\$ 10,393	\$ 8,361	\$	\$ 22,145	\$ -	\$ 22,145	
PJ School Expenses							
Class Discretionary Funds	\$ 3,800	\$ 2,824	\$	\$ 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	
Field Trip Transportation	\$ 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	
Staff Appreciation	\$ 600	\$ 663	\$ 1,115	\$ -	\$ 1,115	Now includes Apprecation Lunch and holiday gifts for non-teachng staff
Traffic and Safety	\$ 600	\$ -	\$ 600	\$ 600	\$ -	
Total	\$ 8,900	\$ 3,959	\$ 11,265	\$ 4,500	\$ 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	\$ -	\$ 5,000	\$ 5,000	\$ -	
Crepe Luncheon	\$ 2,500	\$ 3,080	\$ 300	\$ 300	\$ -	Traditional Crepe Day with homemade crepes and parent volutneers
Community and Cultural Events	\$ 600	\$ 1,177	\$ 1,100	\$ 1,100	\$ -	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 Celebrations/Activies	\$ 1,600	\$ 2,968	\$ 4,270	\$ 1,100	\$ 3,170	\$70/student, 61 students. Amt to be put towards Grad celebrations/activities
Gr 7 Quebec Trip/Alternate Activity	\$ 3,800	\$ -	\$ -	\$ -	\$ -	Larger grad amount rather than continuing Quebec trip amount
New Parent Wine and Cheese (AGM wine and cheese)	\$ 200	\$ -	\$ 500	\$ -	\$ 500	
Sports Day Lunch/Treat	\$ 1,000	\$ 694	\$ 1,000	\$ 1,000	\$ -	
St John's Ambulance (Gr 6/7 First Aid)	\$ 2,800	\$ 2,520	\$ -	\$ -	\$ -	
Welcome Back Coffee	\$ 150	\$ 275	\$ 500	\$ -	\$ 500	
Physical Literacy Enhancement	\$ 5,000	\$ 4,410	\$ 10,000	\$ -	\$ 10,000	tennis and gymnastics for 2023
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	\$ 18,612	\$ 24,920	\$ 8,500	\$ 16,420	
Principal's Budget						
ELL	\$ 200	\$ 53	\$ 200	\$ -	\$ 200	
Learning Support	\$ 200	\$ -	\$ 200	\$ -	\$ 200	
Principal's Discretionary Fund	\$ 1,000	\$ 790	\$ 1,000	\$ -	\$ 1,000	
Counsellor	\$ 500	\$ -	\$ 200	\$ -	\$ 200	
Music and Fine Arts	\$ -	\$ -	\$ 300	\$ -	\$ 300	
Outdoor Education	\$ -	\$ -	\$ 200	\$ -	\$ 200	
Total	\$ 1,900	\$ 843	\$ 2,100	\$ -	\$ 2,100	discretionary amounts to assist with teaching/role
Expense Grand Total	\$ 45,973	\$ 32,747	\$ 61,430	\$ 13,000	\$ 48,430	
Profit	\$ (1,470)	\$ 18,658	\$ (3,737)	\$ 13	\$ (3,750)	all gaming funds will be used in 2022/23
Profit without extra gaming and savings funds add in	\$ (19,693)	\$ 13,004	\$ (28,150)	\$ (4,400)	\$ (23,750)	

Note - not captured in 2021/22 Actuals above:

-\$2029 was paid from SD45 PAC account on donar stones/pj park completion

-SD45 PAC account has \$3268.86 left in the account to be used on PJ Park