

Budget 2022-23

PJ PAC

Income	Budget 2022-23	Year End Actuals/Forecast	Difference
Fundraising			
Family BBQ	\$ -	\$ -	
Fun Lunch Revenue	\$15,000.00	\$ 20,000.00	
Large Fundraiser (Gala)	\$ -	\$ -	
Gelato Monthly	\$1,000.00	\$ 1,000.00	
Grocery Cards/Ongoing Fundraisers	\$1,000.00	\$ 600.00	
Movie Nights/Matinees	\$1,200.00	\$ 438.35	
School Supplies	\$1,400.00	\$ 1,565.00	
Spirit Wear	\$1,500.00	\$ 1,000.00	
Santa's Workshop	\$1,200.00	\$ 1,445.56	
Art Cards	\$1,300.00	\$ 1,300.00	
Babysitting & Stay Safe	\$600.00	\$ 1,185.84	
Total	\$24,200.00	\$28,534.75	\$4,334.75
Other Income			
Gaming Grant	\$8,600.00	\$8,300.00	
Interest Income	\$300.00	\$100.00	
SD45 Payments	\$180.00	\$480.00	
Parent Donations	\$ -	\$ -	
Other Income	\$ -	\$ -	
Total	\$ 9,080.00	\$8,880.00	-\$200.00
Extra Income			
Disco	\$ -	\$ -	
Total	\$ -	\$ -	
Income Total	\$33,280.00	\$ 37,414.75	
Other Sources of Funds			
Unspent Gaming from previous years	\$4,413.00	\$4,413.00	
Funds from Savings (includes previous year's profit)	\$20,000.00	\$20,000.00	
Income Grand Total	\$57,693.00	\$ 61,827.75	

Expense

	Proposed Budget 2022-23	Year End Estimate
Admin Expenses		
Bank Service Fees	\$ -	\$ -

Communications/Printing	\$300.00	\$	300.00
Dues and Fees	\$100.00	\$	100.00
Meeting Expenses	\$200.00	\$	200.00
QuickBooks Online	\$300.00	\$	300.00
Other Admin	\$100.00	\$	100.00
Total	\$1,000.00	\$	1,000.00

Capital Expenditure - Taken out of Savings	\$	-	\$	-
Other Expense	\$	-	\$	-
Total	\$	-	\$	-

PJ Legacy Expenditures

Playground/Park maintenance	\$500.00	\$	2,000.00	
Musical/Theatre	\$	-	\$	-
Scholarship for Sentinel student	\$1,000.00	\$	1,000.00	
Evergreen Fund Contribution	\$10,645.00	\$	10,645.00	
Centennial Celebration	\$10,000.00	\$	10,000.00	
Total	\$22,145.00	\$	23,645.00	\$1,500.00

PJ School Expenses

Class Discretionary Funds	\$3,600.00	\$	3,600.00	
Educational Speakers	\$750.00	\$	500.00	
Emergency Preparedness	\$500.00	\$	500.00	
Field Trip Transportation	\$1,900.00	\$	1,900.00	
Health Education (Saleema Noon)	\$1,600.00	\$	1,600.00	
Other Expenses (PAC Exec Discretionary Fund)	\$1,000.00	\$	1,000.00	
Staff Appreciation	\$1,115.00	\$	1,022.70	
Traffic and Safety	\$600.00	\$	500.00	
Covid Contingency Fund	\$	-	\$	-
Total	\$11,065.00	\$	10,622.70	

PJ School Events

Art in Education	\$1,000.00	\$	-	
Dance in School	\$5,000.00	\$	5,000.00	
Crepe Luncheon	\$300.00	\$	300.00	
Community and Cultural Events	\$1,100.00	\$	1,100.00	
Dundarave Festival of Lights	\$450.00	\$	550.00	
Gr 4/5 Bike Safety	\$	-	\$	-
Gr 7 Grad Celebrations/Activies	\$4,270.00	\$	4,270.00	
Gr 7 Quebec Trip/Alternate Activity	\$	-	\$	-
New Parent Wine and Cheese (AGM)	\$500.00	\$	205.91	
Sports Day Lunch/Treat	\$1,000.00	\$	1,000.00	
St John's Ambulance (Gr 6/7 First Aid)	\$	-	\$	-
Welcome Back Coffee	\$500.00	\$	500.00	
Physical Literacy Enhancement	\$10,000.00	\$	2,500.00	

Proposed food sustainability program	\$1,000.00	\$	-	
Total	\$25,120.00	\$	15,425.91	-\$9,694.09

Principal's Budget

ELL	\$200.00	\$	200.00	
Learning Support	\$200.00	\$	200.00	
Principal's Discretionary Fund	\$1,000.00	\$	1,000.00	
Counsellor	\$200.00	\$	200.00	
Music and Fine Arts	\$500.00	\$	500.00	
Outdoor Education	\$ -	\$	-	
Total	\$2,100.00	\$	2,100.00	

Expense Grand Total	\$61,430.00	\$	52,793.61	-\$8,636.39
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Profit	-\$3,737.00	\$	9,034.14	\$12,771.14
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