

**Auguston Traditional Elementary School PAC
Operational Budget
2018/2019**

	As at Mar 31/19		
	2018/2019 Budget	2018/2019 Actual	2019/2020 Budget
Revenue			
Book Fair	3,000	3,044	3,000.00
Dance fundraiser	800	1,096	1,000.00
Fall fun fair	11,000	-	11,000.00
Gaming grant	7,400	8,376	8,350.00
Grade 5 fundraiser (include no uni for a toonie)		535	2,000.00
Hot lunch	6,000	15,931	16,000.00
Interest revenue	10	21	-
Miscellaneous	1,500	1,030	300.00
Movie nights			900.00
Popcorn days	1,000	405	500.00
Yearbooks	4,700	-	-
Year-end BBQ		217	-
Total Revenue	35,410	30,655	43,050.00
Expenditures			
\$100/division	1,600	1,700	1,700.00
Bank charges		171	170.00
BCCPAC membership	75	-	75.00
Book fair	2,200	2,850	3,000.00
Dance fundraiser expense	300	1,216	800.00
Decorating committee	75	114	150.00
Donation		-	150.00
Dress code committee - class party (pizza lunch)	100	-	100.00
Emergency kits	250	227	250.00
Fall fun fair	4,600	-	4,600.00
Family BBQ	1,000	-	-
Grade 5 fundraising expense		-	820.00
Grade 5 year books			1,675.00
Grade 5 ski trip - bus	1,000	1,219	1,200.00
High tech high touch	3,500	3,490	3,500.00
Hot lunch - food and drink	4,600	7,598	8,500.00
Hot lunch - food safe course	150	-	150.00
Hot lunch - Munchalunch system	350	-	350.00
Hot lunch - sports day (hot dogs)	150	-	-
Kids extracurricular support	1,300	1,125	2,500.00
Miscellaneous	100	926	200.00
Movie nights	175	-	720.00
Office supplies	2,600	1,429	200.00
PAC meeting - babysitting, door prizes	360	80	150.00
Pancake breakfast		-	-
Popcorn days	350	186	250.00
School clubs	240	151	250.00
Social committee (mother's/father's day, family bbq)	500	-	-
Staff appreciation luncheon	300	-	300.00
Yearbook - copies for the library	1,575	-	-
Total expenditures	27,450	22,482	31,760
Surplus (deficit)	7,960	8,173	11,290
Opening surplus (deficit)		31,787	-
Ending surplus (deficit)	7,960	39,960	11,290