

**Auguston Traditional Elementary School PAC  
Operational Budget  
2022/2023**

	<b>Annual Budget 2021-22</b>	<b>Year to Date Mar 2022</b>	<b>Proposed Budget 2022-23</b>
<b>Revenue</b>			
Gaming grant	7,320	7,040	7,000
Hot lunch and popcorn	16,500	8,814	16,500
Fundraising	16,000	1,166	17,500
Events and other	1,200	2	900
<b>Total Revenue</b>	<b>41,020</b>	<b>17,021</b>	<b>41,900</b>
<b>Expenditures</b>			
Class/staff support	10,650	4,206	10,650
Extracurricular activities	6,500	665	6,500
Fundraising	4,650	3,441	5,800
Events	6,670	-	8,970
Hot lunch and popcorn	9,250	5,037	10,500
Supplies and yearbook	4,675	194	3,100
Capital expenditures		12,333	
General	2,125	736	1,975
<b>Total expenditures</b>	<b>44,520</b>	<b>26,612</b>	<b>47,495</b>
	-	-	-
<b>Surplus (deficit)</b>	<b>(3,500)</b>	<b>(9,591)</b>	<b>(5,595)</b>
<b>Opening surplus (deficit)</b>	<b>3,500</b>	<b>9,591</b>	<b>5,595</b>
<b>Ending surplus (deficit)</b>	<b>-</b>	<b>0</b>	<b>-</b>