

Approved Operating Budget

2021 / 2022

	2020 / 2021	2020 / 2021	2021 / 2022	2018 / 2019
Revenue	Budget	Actual	Proposed Budget	Reference
Hot Lunch	-	-	-	15,000
Gaming Grant	8,960	9,080.00	9,000	8,600
Spring Fair	-	-	-	10,440
Direct Donation Campaign	15,000	21,693.59	18,000	18,000
Misc.(1)	500	1,095.39	500	1,000
Interest	600	221.40	200	n/a
Total	\$ 25,060	\$ 32,090.38	\$ 27,700	\$ 53,040

	2020 / 2021	2020 / 2021	2021 / 2022	2018 / 2019
Expenditures	Budget	Actual	Proposed Budget	Reference
Artist in Residence	1,400	-	1,400	4,000
Cultural Performances	1,000	-	1,000	3,000
PE Activity	1,000	3,018.75	3,000	4,000
Social Media Education	1,575	500.00	1,575	1,575
Body Health	1,625	1,522.50	1,625	1,518
Grade 6/7 Workshops	-	-	1,600	2,803
First Aid	1,325	-	2,650	1,100
Science & Environmental Enrichment	3,500	294.45	3,500	6,380
Grade 7 Grad (medals/engraving)	825	-	825	825
Teacher Classroom Funds	3,000	3,044.31	3,000	3,000
LST/Library/Music/Counselling (2)	450	290.58	600	450
Emergency Preparedness (3)	5,179	447.19	4,732	2,753
Classroom Books	500	-	500	500
PAC Admin	1,000	534.24	1,200	1,000
School Activities	500	1,009.79	500	500
EMS Scholarship (4)	500	1,000.00	1,000	500
Kindergarten Shirts	475	882.00	900	450
Miscellaneous	500	289.00	500	500
Staff Appreciation (5)	-	1,000.00	1,000	-
	\$ 24,354	\$ 10,788.50	\$ 31,107	\$ 34,854

Excess (Deficiencies) - Revenue over expenditures (3,407)

- (1) Logo wear, cobs, sd36, pizza fundraiser
- (2) Counselling added to category
- (3) Emergency Preparedness balance is carried over from year to year
- (4) Increased to \$1000 (2 x \$500 scholarships)
- (5) Expenses previously under PAC admin \$ misc. (\$ approx. amount for reference)