



Proposed Operating Budget 2021 / 2021

	2020 / 2021	2020 / 2021	2021 / 2022	2018 / 2019	
Revenue	Budget	Actual	Proposed Budget	Reference	Comments
Hot Lunch	-	-	-	15,000	
Gaming Grant	8,960	9,080.00	9,000	8,600	
Spring Fair	-	-	-	10,440	*bi-annual
Direct Donation Campaign	15,000	21,693.59	18,000	18,000	
Misc	500	1,095.39	500	1,000	
Interest	600	221.40	200	n/a	
Total	\$ 25,060.00	\$ 32,090.38	\$ 27,700.00	\$ 53,040.00	

	2020 / 2021	2020 / 2021	2021 / 2022	2018 / 2019	
Expenditures	Budget	Actual	Proposed Budget	Reference	Comments
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	-	1,575	1,575	
Body Health	1,625	1,522.50	1,625	1,518	
Grase 6/7 Workshops (Iguyl/Igirl)	-	-	2,800	2,803	*alt. years
First Aid	1,325	-	1,325	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	2,603.73	3,000	3,000	
LST/Library/Music/Counselling (1)	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	500	1,000.00	500	500	
Kindergarten Shirts	475	882.00	900	450	
Miscellaneous	500	289.00	500	500	
Staff Appreciation (3)	-	1,000.00	1,000	-	
	\$ 24,354.00	\$ 12,892.23	\$ 30,482.00	\$ 34,854.00	

Excess (Deficiencies) - Revenue over expenditures (2,782)

- (1) Conselling added to category
- (2) Emergency Preparedness Balance is carried over from year to year
- (3) Staff appreciation expenses were under PAC admin previously (\$ approx. amount for reference)