

Laronde PAC
 Operating Budget Summary
 School Year 2017-2018

As of **19-Apr-2018**

Source of Funds

	Actual School Year 2016-2017	Target School Year 2017-2018	Actual YTD 2017-2018	Variance YTD 2017-2018
Hot Lunch*	16,401	15,000	-	(15,000)
Gaming Grant	8,340	8,340	8,960	620
Spring Fair		7,000	620	(7,620)
Cheque Writing Campaign	18,140	18,000	19,398	1,398
Misc (logo wear, school supp, int, passive fundraising)	1,397	1,000	373	(627)
Donation-Developer	5,000	-	-	
Total Fundraising	49,278	49,340	28,111	(21,229)

Use of Funds

	Actual Expense School Year 2016-2017	Budget School Year 2017-2018	Actual Expense YTD 2017-2018	Variance YTD 2017-2018
Artist in Residence	4,302	4,000	1,212	2,788
Cultural Performances	3,610	3,000	3,000	-
PE Activity	4,813	4,000	2,048	1,953
Social Media Education	1,575	1,575	-	1,575
Body Health	1,518	1,518	1,518	1
Iguy/Igird (alternate yrs)		2,802	2,803	(1)
First Aid	737	880	1,050	(170)
Science Enrichment	2,055	6,380	4,127	2,253
Teacher Classroom Funds	2,398	3,000	2,019	981
LST/Library/Music	5,144	450	35	415
Grade 7 Graduation	824	-	-	-
Emergency Preparedness	660	4,175	1,422	2,753
Classroom Books	214	500	426	74
PAC Admin	979	1,000	511	489
School Activities	261	500	147	353
EMS Scholarship	500	500	500	500
Miscellaneous		500	425	75
Total Uses of Funds	\$ 29,588	\$ 34,780	\$ 21,242	\$ 14,038

* Hot Lunch profits will be known at the end of the school year however is estimated to be 15k

Notes:

1. Emergency Preparedness budget increased by \$2,500 (Motion passed at 28 Nov 2017 meeting)