

Laronde PAC
 Operating Budget Summary
 School Year 2018-2019

As of **13-Sep-2018**

Source of Funds

Hot Lunch*	15,244	15,000	-	(15,000)
Gaming Grant	8,960	8,960	-	(8,960)
Spring Fair	11,332		-	-
Cheque Writing Campaign	19,398	18,000	-	(18,000)
Misc (logo wear, school supp, int, passive fundraising)	1,564	1,000	-	(1,000)
Total Fundraising	56,498	42,960	-	(42,960)

Actual School Year 2017-2018	Target School Year 2018-2019	Actual YTD 2018-2019	Variance YTD 2018-2019
15,244	15,000	-	(15,000)
8,960	8,960	-	(8,960)
11,332		-	-
19,398	18,000	-	(18,000)
1,564	1,000	-	(1,000)
56,498	42,960	-	(42,960)

Use of Funds

Artist in Residence	2,810	4,000	-	4,000
Cultural Performances	3,000	3,000	-	3,000
PE Activity	2,474	4,000	-	4,000
Social Media Education		1,575	-	1,575
Body Health	1,518	1,518	-	1,518
Iguy/Igirl (alternate yrs)	2,803	-	-	-
First Aid	1,050	1,050	-	1,050
Science Enrichment	4,836	6,380	2,790	3,590
Grade 7 Grad (ceremony related)		825	-	825
Teacher Classroom Funds	2,603	3,000	-	3,000
LST/Library/Music	423	450	-	450
Emergency Preparedness	1,422	2,753	-	2,753
Classroom Books	426	500	-	500
PAC Admin	1,029	1,000	-	1,000
School Activities	166	500	-	500
EMS Scholarship	500	500	-	500
Miscellaneous	584	500	-	500
Total Uses of Funds	\$ 25,644	\$ 31,551	\$ 2,790	\$ 28,761

Actual Expense School Year 2017-2018	Budget School Year 2018-2019	Actual Expense YTD 2018-2019	Variance YTD 2018-2019
2,810	4,000	-	4,000
3,000	3,000	-	3,000
2,474	4,000	-	4,000
	1,575	-	1,575
1,518	1,518	-	1,518
2,803	-	-	-
1,050	1,050	-	1,050
4,836	6,380	2,790	3,590
	825	-	825
2,603	3,000	-	3,000
423	450	-	450
1,422	2,753	-	2,753
426	500	-	500
1,029	1,000	-	1,000
166	500	-	500
500	500	-	500
584	500	-	500
\$ 25,644	\$ 31,551	\$ 2,790	\$ 28,761

Notes:

1. Emergency Preparedness balance carried over from year to year
2. PAC approved purchase up to \$800 on Logo Wear T-shirts for each K student (voted 20 April 2018)-to be done in 18/19
3. approval to spend up to 7k on ipad and accessories o replace obsolete ipads, school to spend same (50-50)(voted 4 June 2018) to be done 18/19