

BOTHWELL ELEMENTARY SCHOOL PARENT ADVISORY COUNCIL
ANNUAL GENERAL BUDGET
FOR THE PERIOD July 01, 2020 to June 30, 2021
Proposed Nov 8 2020

Event / Item	Revenue	Expenditure	Net Gain (Loss)	Notes
Interest			\$ -	ASSUMES 234 STUDENTS
Ministry of Education PAC Funding	\$ 153.87		\$ 153.87	Assume no excess cash on hand to invest
Parent Donations to PAC				Assume \$118 per school + \$0.17 per FTE
Fun Night (total)			\$ -	Pending Volunteers and Approval
<i>Gym games</i>			\$ -	
<i>Fun Night Concession</i>			\$ -	
<i>Other (eg. Performer, etc)</i>			\$ -	
<i>Fun Night Inflatableables (1/2)</i>			\$ -	
<i>Silent Auction</i>			\$ -	
Cash 4 Clothes			\$ -	
Shop and Support program			\$ -	
Purdy's Chocolates			\$ -	
Popcorn days			\$ -	Cannot prepare popcorn due to COVID - Check in with company
Chipotle	\$ 500.00		\$ 500.00	
Hot Lunch (Subway, SaveOn, Lunch Lady, etc)	\$ -		\$ -	Assume 7 or 8 lunches pending volunteers?
Subtotal PAC fundraising	\$ 653.87	\$ -	\$ 653.87	
PAC Open House				
School barbeque/ Meet the teachers	-			Used to be \$300
Staff Fund		\$ 1,170.00		Assume \$5 per student or min \$100 per div. (Maybe increase? Maybe split money between halves of the year, re:covid)
Fun Night (Advertising, Supplies & Other)				
Staff appreciation day (June)				
Bus Charters / Field Trips				Assumed in Gaming budget
PAC office supply expense				
Foodsafe course and certificate	-			Not allowed to serve food/handle food during pandemic Used to be \$115
Babysitting				Babysitting not needed - meetings will be online
ArtStarts Performance	\$ -			Assumed in Gaming budget
Fraser Heights Scholarship program	\$ 500.00			
Lunch Supervisor's fund (for Students)	\$ -			Assume \$50 - 3 times a year or end of year up to 150 - cancelled this year
Retirement & Sunshine Fund	\$ 150.00			Gifts for staff
WishList Items (School Year 2019/20)				
Physical Activity (e.g. zumba, yoga)				
PAC Executive Discretionary Fund				
Bank fees				
Subtotal PAC expenditures	\$ -	\$ 1,820.00	\$ -	1,820.00
Total PAC general			\$ -	1,166.13
PAC Grade 7 Subcommittee				Note - all in School accounts
Freezie Sales				
Neufeld Farms				
Gift Card program				
Pizza lunches				
Bottle recycling / Bottle drive				
Contribution from Gaming				
Camp				
Grad ceremonies				
Yearbooks				
Grade 6 fundraising May/June 2017:				
Sports Day				
Freezie Sales				
Neufeld Farms				
Bottle recycling				
Subtotal Grade 7 Subcommittee	\$ -	\$ -	\$ -	-
Cash on hand:				
Opening July 01, 2020 PAC general			\$ 1,828.67	opening ammount
Projected Cash on hand June 30, 2021			\$ 662.54	
PAC start up for next fiscal			\$ 500.00	Amount to remain for future year start up funds
Remaining PAC General Cash on hand June 30, 2021			\$ 162.54	

ANNUAL GAMING BUDGET
FOR THE PERIOD July 01, 2020 to June 30, 2021
Proposed Nov 8 2020

Event / Item	Revenue	Expenditure	Net Gain (Loss)	Notes
Interest				
Direct Access Gaming Funding (\$20 x 230 students)	4,440		4,440	Assumes 230 students
Fun Night:				
Raffle Baskets				
Electronic Draw				
Survivor Board				
Subtotal net revenues	4,440	-	4,440	
Expenditures:				
Grade 7 Celebration Activities/ Yearend Contribution		750	(750)	Assume 25 Grade 7 students at \$30 each
Grade 7 Yearbook Contribution		-	-	Assume no yearbook
Fine Arts expense (Grade K-7)		350	(350)	paint, paper, pottery
School Wide ArtStarts Performance (eg. Musical or		2,200	(2,200)	Assume two performances
Outdoor gardening		1,000	(1,000)	
Artist in Residence		2,000	(2,000)	
Sports equipment		1,000	(1,000)	
School Wide Sex Health Education - Noon		-	-	Assume every 2nd year (Skipping this year, \$943 prev yr)
Bus Charters / Field Trips				\$350 per Divisions 1 - 11
Subtotal net expenditures			(7,300)	
TOTAL GAMING BUDGET			(2,860)	
Opening July 01, 2020 Gaming			4,409	estimated cash includes 5.92 share account
Projected Cash on hand June 30, 2021			1,549	