

Glenmore PAC
Actual to Budget - General - as at December 31, 2018
Year ended June 30, 2019

	Actual	Budget	Difference	
Income				
Fun Lunch	\$ 8,075.90	\$ 22,000.00	-\$ 13,924.10	
Gaming	\$ 15,144.00	\$ 15,144.00	\$ -	
Photo Day	\$ 2,775.00	\$ 2,650.00	\$ 125.00	
Artisan Craft Fairs	\$ 1,646.49	\$ 1,500.00	\$ 146.49	
Popcorn		\$ 1,500.00	-\$ 1,500.00	
Family Fun Night Pizza		\$ 1,000.00	-\$ 1,000.00	
Seafood Sale		\$ 600.00	-\$ 600.00	
Magazines	\$ 139.38	\$ 500.00	-\$ 360.62	
Mabel's Labels	\$ 133.25	\$ 200.00	-\$ 66.75	
	<u>\$ 27,914.02</u>	<u>\$ 45,094.00</u>	<u>-\$ 17,179.98</u>	
Expenses				
School Requests				
Active Living				
Athletic Equipment		\$ 200.00	-\$ 200.00	-frisbees
Gymnastics/Parcour	\$ 500.00	\$ 500.00	\$ -	
Primary Hip Hop		\$ 1,000.00	-\$ 1,000.00	
Social Dance/Waltz		\$ 500.00	-\$ 500.00	
Wheelchair basketball		\$ 800.00	-\$ 800.00	
Artist Visit		\$ 1,000.00	-\$ 1,000.00	
Counsellor	\$ 108.59	\$ 100.00	\$ 8.59	
Field Trips	\$ 7,000.00	\$ 19,000.00	-\$ 12,000.00	
Music Program		\$ 1,225.00	-\$ 1,225.00	-ukelele and guitar repairs/3 djembe drums
Paws Prizes		\$ 300.00	-\$ 300.00	
Technology	\$ 1,903.49	\$ 2,000.00	-\$ 96.51	-ollies
	<u>\$ 9,512.08</u>	<u>\$ 26,625.00</u>	<u>-\$ 17,112.92</u>	
School Requests Subtotal				
PAC Costs				
Bursary	\$ 2,050.00	\$ 2,050.00	\$ -	
Committees				
Grizzly Care		\$ 250.00	-\$ 250.00	
Book Swap	\$ 167.90	\$ 750.00	-\$ 582.10	
Cool Ways to School	\$ 212.28	\$ 500.00	-\$ 287.72	
Opening Day	\$ 184.48	\$ 100.00	\$ 84.48	
Admin Assistant Day		\$ 80.00	-\$ 80.00	
Family Fun Night		\$ 2,000.00	-\$ 2,000.00	
Fun Lunch Software	\$ 315.00	\$ 315.00	\$ -	
Grade 6 Dance		\$ 200.00	-\$ 200.00	
Miscellaneous	\$ 151.99	\$ 300.00	-\$ 148.01	
Movie Night	\$ 1,568.45	\$ 1,550.00	\$ 18.45	
PAC Storage		\$ 560.59	-\$ 560.59	
Paypal Fees	\$ 1,204.37	\$ 3,300.00	-\$ 2,095.63	
Playdate/Track Meet		\$ 300.00	-\$ 300.00	
Retiring/Leaving Teachers		\$ 250.00	-\$ 250.00	
Staff Lunch		\$ 500.00	-\$ 500.00	
	<u>\$ 5,854.47</u>	<u>\$ 13,005.59</u>	<u>-\$ 7,151.12</u>	
PAC Costs Subtotal				
Transfer to Playground Fund				
Transfer from 2017/18 year	\$ 8,000.00	\$ 8,000.00	\$ -	
Transfer from 2018/19 year	\$ 6,000.00	\$ 6,000.00	\$ -	
	<u>\$ 14,000.00</u>	<u>\$ 14,000.00</u>	<u>\$ -</u>	
	<u>\$ 29,366.55</u>	<u>\$ 53,630.59</u>	<u>-\$ 24,264.04</u>	
Net Income	<u>-\$ 1,452.53</u>	<u>-\$ 8,536.59</u>	<u>\$ 7,084.06</u>	