

Glenmore PAC
Actual to Budget - General
Year ended June 30, 2019

	Actual	Budget	Difference	
Income				
Fun Lunch	\$ 23,231.16	\$ 22,000.00	\$ 1,231.16	
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	\$ 3,029.58	\$ 1,500.00	\$ 1,529.58	
Family Fun Night Pizza	\$ -	\$ 1,000.00	-\$ 1,000.00	
Seafood Sale	\$ 442.47	\$ 600.00	-\$ 157.53	
Magazines	\$ 433.66	\$ 500.00	-\$ 66.34	
Mabel's Labels	\$ 133.25	\$ 200.00	-\$ 66.75	
	<u>\$ 46,835.61</u>	<u>\$ 45,094.00</u>	<u>\$ 1,741.61</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	\$ 500.00	\$ 800.00	-\$ 300.00	
Artist Visit	\$ 1,000.00	\$ 1,000.00	\$ -	
Counsellor	\$ 108.59	\$ 100.00	\$ 8.59	
Field Trips	\$ 19,000.00	\$ 19,000.00	\$ -	
Music Program	\$ 1,223.08	\$ 1,225.00	-\$ 1.92	-ukelele and guitar repairs/3 djembe drums
Paws Prizes	\$ 301.21	\$ 300.00	\$ 1.21	
Technology	\$ 1,903.49	\$ 2,000.00	-\$ 96.51	-ollies
	<u>\$ 26,236.37</u>	<u>\$ 26,625.00</u>	<u>-\$ 388.63</u>	
School Requests Subtotal				
PAC Costs				
Bursary	\$ 2,050.00	\$ 2,050.00	\$ -	
Committees				
Grizzly Care		\$ 250.00	-\$ 250.00	
Book Swap	\$ 395.90	\$ 750.00	-\$ 354.10	
Cool Ways to School	\$ 699.78	\$ 500.00	\$ 199.78	
Opening Day	\$ 184.48	\$ 100.00	\$ 84.48	
Admin Assistant Day	\$ 125.00	\$ 80.00	\$ 45.00	
Family Fun Night	\$ 1,774.86	\$ 2,000.00	-\$ 225.14	
Fun Lunch Software	\$ 315.00	\$ 315.00	\$ -	
Grade 6 Dance	\$ 211.83	\$ 200.00	\$ 11.83	
Miscellaneous	\$ 167.69	\$ 300.00	-\$ 132.31	
Movie Night	\$ 1,568.45	\$ 1,550.00	\$ 18.45	
PAC Storage	\$ 560.59	\$ 560.59	\$ -	
Paypal Fees	\$ 2,567.14	\$ 3,300.00	-\$ 732.86	
Playdate/Track Meet	\$ 144.76	\$ 300.00	-\$ 155.24	
Retiring/Leaving Teachers	\$ 100.00	\$ 250.00	-\$ 150.00	
Staff Lunch	\$ 676.31	\$ 500.00	\$ 176.31	
	<u>\$ 11,541.79</u>	<u>\$ 13,005.59</u>	<u>-\$ 1,463.80</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>\$ 51,778.16</u>	<u>\$ 53,630.59</u>	<u>-\$ 1,852.43</u>	
Net Income	<u>-\$ 4,942.55</u>	<u>-\$ 8,536.59</u>	<u>\$ 3,594.04</u>	