

Glenmore PAC
Actual to Budget - General - as at September 30, 2019
Year ended June 30, 2020

	2020 Actual	2020 Budget	Difference	
Income				
Fun Lunch	\$ 38,313.92	\$ 23,000.00	\$ 15,313.92	
Gaming	\$ 13,040.00	\$ 13,040.00	\$ -	
Photo Day	\$ -	\$ 2,500.00	-\$ 2,500.00	
Thursday Popcorn	\$ -	\$ 1,500.00	-\$ 1,500.00	
Magazines	\$ 37.61	\$ -	\$ 37.61	
Mabel's Labels	\$ 62.03	\$ 300.00	-\$ 237.97	
Recycling	\$ -	\$ 300.00	-\$ 300.00	
	<u>\$ 51,453.56</u>	<u>\$ 40,640.00</u>	<u>\$ 10,813.56</u>	
Expenses				
School Requests				
Active Living				
Athletic Equipment	\$ -	\$ 637.50	-\$ 637.50	Rainbow Bull's Eye Velcro Catch (Funded by Telus TBC)
Primary Hip Hop	\$ -	\$ 1,000.00	-\$ 1,000.00	
Social Dance/Waltz	\$ -	\$ 500.00	-\$ 500.00	Swing dance
Field Trips	\$ -	\$ 20,000.00	-\$ 20,000.00	\$29.75 / student
Music Program				
Circus Arts	\$ -	\$ 4,200.00	-\$ 4,200.00	
Paws Prizes	\$ -	\$ 300.00	-\$ 300.00	
Technology	\$ -	\$ 1,200.00	-\$ 1,200.00	STEM Kits & Ollie Case (\$200 to be funded by TELUS TBC)
	<u>\$ -</u>	<u>\$ 27,837.50</u>	<u>-\$ 27,837.50</u>	
School Requests Subtotal				
	<u>\$ -</u>	<u>\$ 27,837.50</u>	<u>-\$ 27,837.50</u>	
PAC Costs				
Bursary	\$ -	\$ 2,050.00	-\$ 2,050.00	
Committees				
Grizzly Care	\$ -	\$ 100.00	-\$ 100.00	
Book Swap	\$ -	\$ 500.00	-\$ 500.00	
Cool Ways to School	\$ -	\$ 250.00	-\$ 250.00	
Opening Day	\$ 53.40	\$ 160.00	-\$ 106.60	
Admin Assistant Day	\$ -	\$ 80.00	-\$ 80.00	
Family Fun Night	\$ -	\$ 2,000.00	-\$ 2,000.00	Looking at 50/50 draw and busker stations for fundraising
Family Stem Night	\$ -	\$ 500.00	-\$ 500.00	
Fun Lunch Software	\$ 315.00	\$ 315.00	\$ -	
Grade 6 Dance	\$ -	\$ 200.00	-\$ 200.00	
Miscellaneous	\$ -	\$ 300.00	-\$ 300.00	
Movie Night	\$ 1,312.50	\$ 1,312.50	\$ -	
PAC Storage	\$ -	\$ 560.59	-\$ 560.59	
Paypal Fees	\$ 1,227.12	\$ 2,600.00	-\$ 1,372.88	
Playdate/Track Meet	\$ -	\$ 300.00	-\$ 300.00	
Retiring/Leaving Teachers	\$ -	\$ 250.00	-\$ 250.00	
Staff Lunch	\$ -	\$ 500.00	-\$ 500.00	
	<u>\$ 2,908.02</u>	<u>\$ 11,978.09</u>	<u>-\$ 9,070.07</u>	
PAC Costs Subtotal				
	<u>\$ 2,908.02</u>	<u>\$ 39,815.59</u>	<u>-\$ 36,907.57</u>	
Net Income	<u>\$ 48,545.54</u>	<u>\$ 824.41</u>	<u>\$ 47,721.13</u>	