

GLENMORE ELEMENTARY PAC

APPROVED BUDGET

2023-24 School Year

	2023	2022-23	2023-24
	<u>YE Actual</u>	<u>Budget Amount</u>	<u>Budget</u>
Income			
Fun Lunch (All revenue)	123,012.25	107,165.70	110,711.03
Gaming	13,120.00	13,200.00	12,860.00
Photo Day	3,025.00	2,975.00	2,000.00
Concession Sales	1,133.00	1,000.00	1,054.90
Mabel's Labels	167.09	100.00	125.00
Tru Earth	73.81	100.00	50.00
Recycling	395.60	500.00	300.00
Purdys	1,308.44	750.00	1,000.00
Bank Interest	10.53	24.00	10.00
Additional Fundraising			5,000.00
Donations	135.00	400.00	1,000.00
	142,380.72	126,214.70	134,110.93

Expenses

Fun Lunch Costs

Supplier Costs	100,390.47	88,000.00	93,363.14
Paypal Fees	3,807.16	4,000.00	4,000.00
Fun Lunch Software	315.00	315.00	336.00
Fun Lunch Costs Subtotal	104,512.63	92,315.00	97,699.14

School Requests

Active Living

Athletic Equipment	0.00	0.00	
Athletic Programming	0.00	9,600.00	Inline Skating
Gymnastics	0.00	6,200.00	Gymnastics/Parkour
Primary Hip Hop	0.00	1,000.00	

Arts and Music

Art Supplies	397.68	600.00	750.00	Specialty Art Supplies
Arts Programming		0.00	0.00	
Library Requests	902.59	1,000.00	1,000.00	Visiting Authors
Music Equipment and Repairs		0.00	430.00	Instrument Purchases

Science and Technology

STEM Supplies	537.61	540.00	600.00	Portable Microphones/Speakers
STEM Activities		200.00	500.00	Digital & Outdoor Microscopes
Technology Refresh	10,779.89	5,000.00	0.00	

Kindy Requests

	140.00	140.00	150.00	Duck Hatching
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Field Trips

			12,800.00	
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Classroom Enrichment

	1,800.00	1,800.00	0.00	
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School Spirit

			6,169.97	Spirit T-Shirts
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Yearbook

	1,300.00	1,300.00	1,300.00	
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School Requests Subtotal

	15,857.77	9,280.00	40,499.97	
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PAC Costs

Bursary	2,050.00	2,050.00	2,050.00
Bank Fees	105.00	100.00	120.00
Grizzly Care	150.00	500.00	500.00
Book Swap	0.00	450.00	450.00
Opening Day	224.45	225.00	106.94
Admin Assistant Day	190.77	100.00	200.00
Family Fun Night	3,416.83	3,500.00	3,500.00
Grade 6 Dance Celebration	200.00	200.00	200.00
Miscellaneous	44.23	100.00	100.00
Movie Night	1,139.41	2,000.00	2,000.00
Parent Education Conferenc	0.00	50.00	50.00
Popcorn Expenses	583.87	500.00	500.00

Popcorn machine maintenar	0.00	200.00	200.00
Playdate/Track Meet	150.00	150.00	150.00
Teacher Appreciation Day	196.40	200.00	202.34
Retiring/Leaving Teachers	127.99	200.00	200.00
Staff Lunch	1,050.50	400.00	1,400.00
PAC Art Cards	0.00	100.00	0.00
PAC Promotional Materials	790.71	750.00	0.00
BCPPAC Registration	75.00	75.00	75.00
Footprint Days	487.84	500.00	500.00
Mail Chimp Subscription			360.00
Family Dance			2,000.00
Cultural Event			1,000.00
Childcare for Meetings			160.00
	10,983.00	12,350.00	16,024.28

Expenses Total	131,353.40	113,945.00	154,223.39
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Net Revenue - Expenses	11,027.32	12,269.70	-20,112.46
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Net less T-Shirt expenditure			-13,942.49
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