

## 2018-19 JQ PAC BUDGET

As at

2019-1-15

### INCOME

#### **Principal Income**

|                      |        |
|----------------------|--------|
| Direct Donation Goal | 23,001 |
| Gaming Grant         | 9,672  |

#### **Other Income**

|   |       |
|---|-------|
| PST Refund  | TBD   |
| 2017-18 Surplus, <i>Contingency</i>               | 3,000 |
| Playspace Project, <i>from School Improvement</i> | 1,348 |

**TOTAL INCOME** \$ 37,021

### EXPENSES

#### **Semi-Fixed Expenses**

|   |       |
|---|-------|
| Classroom Allocation, <i>\$20/student</i>   | 8,120 |
| Scholarship, <i>for a Grade 12 Graduate</i> | 200   |

#### **Other Expenses**

|                 |       |
|-----------------|-------|
| Bank Fees       | 400   |
| Child Subsidies | 1,500 |

#### **Community Events:**

|   |       |
|---|-------|
| Bike Week / Walk & Wheel                      | 300   |
| Community Events                              | 1,025 |
| Family Welcome, <i>New to JQ</i>              | 100   |
| First Day of School Welcome                   | 200   |
| Prizes for Community Events                   | 300   |
| Sports Day/Carnaval d'Ete                     | 300   |
| Welcome Back BBQ                              | 1,575 |
| Cultural Events, <i>Teacher Led</i>           | 3,500 |
| Grade 7 Graduation                            | 500   |
| Greening, <i>Annual</i>                       | 900   |
| Playspace Project, <i>watering hose wheel</i> | 1,348 |

|   |       |
|---|-------|
| Library   | 1,500 |
| PAC Gratitude Gifts, <i>Staff &amp; Admin</i>       | 1,000 |
| PAC Hosted Speakers, <i>Parent &amp; Student Ed</i> | 1,000 |
| PAC Hosting of Events, <i>Meetings</i>              | 500   |
| PAC Hosting of Teachers                             | 750   |
| PAC Miscellaneous Expenses                          | 300   |
| Gaming Grant Increase, <i>used on playground</i>    | 1,550 |
| Resource Teacher Allocation                         | 150   |

#### **Sports:**

|                     |       |
|---------------------|-------|
| Equipment           | 1,000 |
| Programs / Coaching | 4,000 |
| Technology          | 5,000 |

**TOTAL EXPENSES** \$ 37,018

**TOTAL SURPLUS/DEFICIT** \$ 3