

# APPROVED BUDGET FOR 2022/2023 SCHOOL YEAR

## BUDGETED VS. ACTUAL

Bayridge Elementary

Working PAC Budget for 2022-2023 school year

### INCOME

EVENTS/ACTIVITIES	PROJECTED	Actual	over/under	Notes
Gaming Grant	\$7,260.00	\$7,260.00	\$0.00	
Fall Hot Lunch (NET)	\$5,000.00	\$7,800.00	(\$2,800.00)	
Gr 7 fundraiser	\$0.00	\$207.59	(\$207.59)	
Spring Hot Lunch (NET)	\$8,500.00	\$7,367.25	\$1,132.75	
Pop Ups (X3) NET	\$1,500.00	\$520.00	\$980.00	
Christmas Pancake Breakfast NET	\$500.00	\$991.58	(\$491.58)	
Cheque Writing Campaign	\$2,500.00	\$0.00	\$2,500.00	Did not do it
Spirit Wear	\$2,500.00	\$1,120.96	\$1,379.04	
Other Fundraisers	\$2,500.00	\$2,856.00	(\$356.00)	Parents Pubnight
Concession	\$0.00	\$60.35	(\$60.35)	cancelled
Dough raise fundraiser	\$0.00	\$90.35	(\$90.35)	cancelled
Care and Concern	\$0.00	\$1,598.25	(\$1,598.25)	
Refund by school	\$0.00	\$2,239.79	(\$2,239.79)	
<b>TOTAL INCOM</b>	<b>\$30,260.00</b>	<b>\$32,112.12</b>	<b>(\$1,852.12)</b>	

### EXPENSES

EVENT/ACTIVITY	PROJECTED	Actual	over/under	Notes
Hot Lunch Site Hosting	\$315.00	\$0.00	\$315.00	
Field Trips	\$4,000.00	\$4,000.00	\$0.00	
Bambora/Bank Fees	\$2,000.00		\$2,000.00	(Netted against revenue)
Staff Appreciation tea or Lunch	\$300.00	\$601.04	(\$301.04)	
Care and concern	\$2,000.00	\$0.00	\$2,000.00	school paid for term 2
Principals Account	\$1,000.00	\$1,000.00	\$0.00	
Technology	\$10,220.00	\$10,220.00	\$0.00	
Classroom Wish List	\$4,000.00	\$4,000.00	\$0.00	
Library	\$1,000.00	\$1,000.00	\$0.00	
Music	\$1,000.00	\$1,000.00	\$0.00	
School wide activity (Selema Noon - Body Science)	\$1,625.00	\$0.00	\$1,625.00	School paid for it
Other school wide activity (TBD)	\$2,500.00	\$1,664.25	\$835.75	
Gingerbread houses icing	\$300.00	\$600.00	(\$300.00)	
School Performance	\$1,500.00	\$0.00	\$1,500.00	
Gr. 7 Graduation	\$0.00	\$1,000.00	(\$1,000.00)	
sports day	\$0.00	\$273.17	(\$273.17)	
PAC babysitters	\$0.00	\$120.00	(\$120.00)	
<b>TOTAL EXPENSES</b>	<b>\$31,760.00</b>	<b>\$25,478.46</b>	<b>\$6,281.54</b>	
<b>Surplus/Shortfall</b>	<b>(\$1,500.00)</b>	<b>\$6,633.66</b>		