2023-2024 SCHOOL YEAR

Budgeted VS Actual

Bayridge Elementary for 2023-2024 School Year

Bayridge Elementary for 2023-2024 School Year									
INCOME					EXPENSES				
EVENTS/ACTIVITIES	PROJECTED	Acutal	Over/Under	Notes	EVENTS/ACTIVITIES	PROJECTED	Actual	Over/Under	Notes
Gaming Grant	\$7,260.00				Hot Lunch Site Hosting	\$315.00	\$315.00	\$0.00	
Fall Hot Lunch (NET)	\$7,500.00	\$6,763.93			Field Trips	\$4,000.00	\$4,000.00	\$0.00	
Spring Hot Lunch (NET)	\$7,500.00	\$9,745.42	(\$2,245.42)		Bambora/Bank Fees	\$2,000.00	\$2,091.21	(\$91.21)	
Pop Ups (X3) NET	\$500.00	\$405.95	\$94.05	4 popup sales total;	Staff Appreciation tea or Lunch	\$800.00	\$76.16	\$723.84	
Christmas Pancake Breakfast NET	\$1,000.00	\$484.81	\$515.19		Care and concern	\$2,000.00		\$2,000.00	
Cheque Writing Campaign	\$2,000.00	\$1,000.00	\$1,000.00		Principals Account	\$1,000.00	\$1,000.00	\$0.00	
Spirit Wear			\$0.00	Did not do it;	Technology	\$10,000.00	\$10,000.00	\$0.00	
Other Fundraising	\$2,500.00	\$0.00	\$2,500.00	Easter Lunch collected \$420,but cancelled and refund as credit;	Classroom Wish List	\$4,000.00	\$4,000.00	\$0.00	
Welcome Back Carnival	\$500.00	\$162.70	\$337.30		Library	\$1,000.00	\$1,000.00	\$0.00	
					Music	\$1,000.00	\$1,000.00	\$0.00	
					School wide activities (TBD)	\$2,500.00		, , ,	Hiphop Dance - \$2520; Sports Day - \$1566: School Clubs - \$7061.
					Gingerbread houses icing	\$700.00	\$699.93	\$0.07	
TOTAL INCOME	\$28,760.00	\$26,002.81	\$2,757.19		TOTAL EXPENSES	\$29,315.00	\$35,329.30	(\$6,014.30)	
					Surplus/Shortfall	(\$555.00)	(\$9,326.49)		
Budgeted Shortfall	(\$555.00)								
Actual Shortfall	(\$9,326.49)								