

Henry Hudson Elementary School Budget for 2018-19 School Year

Passed at PAC meeting Sept 19, 2018

	Budget	ACTUAL as of June 11	Projected to end of year	Draft Budget 2019/20
Carry forward				
Surplus from 2017-18 school year (1)	\$8,512			
Projected REVENUE				
Hot lunch (2)	\$ 12,000.00	\$ 14,004.34	\$ 10,000.00	\$ 10,000.00
Direct donation campaign (3)	\$ 9,000.00	\$ 6,591.38	\$ 6,591.38	\$ 9,000.00
Gaming grant	\$ 8,000.00	\$ 9,384.00	\$ 9,384.00	\$ 8,000.00
Other (e.g., sportswear sales)	\$ 500.00	\$ 590.21	\$ 590.21	\$ 500.00
Fairs!	\$ -	\$ 3,635.74	\$ 6,500.00	\$ 5,000.00
Total revenue	\$29,500	\$34,206	\$33,066	\$ 32,500.00
Planned EXPENSES				
Teachers' Wish List	\$ 14,000.00		\$ 13,800.75	\$ 14,000.00
Library (4) wish list			\$ 2,000.00	
Shared classroom materials wish list			\$ -	
Technology wish list			\$ 11,513.60	
Sports equipment wish list		\$ 206.65	\$ 206.65	
Kindergarten/primary special field trips wish list			\$ -	
Other wish list			\$ 80.50	
Education Enhancement				
Novel sets	\$ 1,500.00	\$ 1,324.53	\$ 1,500.00	\$ 1,500.00
Classroom materials (5) \$200 x 24	\$ 4,800.00	\$ 2,430.55	\$ 4,000.00	\$ 4,800.00
Enrichment				
Field trips \$200 x 19	\$ 3,800.00	\$ 3,274.65	\$ 3,800.00	\$ 3,800.00
Arts & Sports enrichment (6)	\$ 6,000.00	\$ 4,000.00	\$ 6,000.00	\$ 7,000.00
Activities				
events and performances	\$ 1,000.00	\$ 990.91	\$ 1,000.00	\$ 1,000.00
Gr 7 leaving ceremony	\$ 750.00		\$ 750.00	\$ 750.00
School Team support	\$ 600.00	\$ 389.55	\$ 500.00	\$ 600.00
Sports day	\$ 300.00	\$ 215.90	\$ 216.00	\$ 300.00
Activity subsidies	\$ 750.00	\$ 450.00	\$ 450.00	\$ 750.00
Other				
BCCPAC membership	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
Welcome Back Potluck	\$ 50.00		\$ -	\$ 50.00
Welcome Table	\$ 75.00		\$ -	\$ 75.00
PAC Meeting Catering	\$ 200.00	\$ 337.60	\$ 360.00	\$ 300.00
PAC Meeting Babysitting	\$ 400.00	\$ 445.00	\$ 500.00	\$ 400.00
Teachers Appreciation Lunch	\$ 25.00		\$ 25.00	\$ 25.00
Gifts	\$ 250.00		\$ 250.00	\$ 250.00
Miscellaneous	\$ 500.00	\$ 253.10	\$ 300.00	\$ 500.00
Pay It Forward Fund (10% Direct Donation)	\$ 900.00	\$ 677.00	\$ 677.00	\$ 900.00
Total planned	\$ 35,975.00	\$ 15,070.44	\$ 34,203.75	\$ 37,075.00
Projected Surplus at end of school year	\$ 2,037.00	\$ 27,647.23	\$ 7,373.84	\$2,798.84