

# Henry Hudson Elementary School Budget for 2019-2020 School Year

Approved at PAC meeting Sept 18, 2019

Budget

<b>Carry forward</b>	<b>Surplus from 2018-19 school year</b>	<b>\$</b>	<b>8,999.43</b>
<b>Projected REVENUE</b>			
	Hot lunch	\$	7,000.00
	Direct donation campaign	\$	9,000.00
	Gaming grant	\$	8,000.00
	Other (e.g., sportswear sales)	\$	500.00
	Fairs	\$	5,000.00
	<b>Projected Total revenue</b>		<b>\$29,500</b>
<b>Planned EXPENSES</b>			
<b>Teachers' Wish List</b>	examples:	\$	10,000.00
	Shared classroom materials		
	Technology		
	Sports equipment		
	Kindergarten/primary special field trips		
	Other		
<b>Education Enhancement</b>			
	Novel sets	\$	1,500.00
	Classroom materials (18 div + 5 resource) \$200 x 23	\$	4,600.00
	Library	\$	1,000.00
<b>Enrichment</b>			
	Field trips (18 divisions) \$200 x 18	\$	3,600.00
	Arts & Sports enrichment	\$	8,000.00
<b>Activities</b>			
	events and performances	\$	500.00
	Gr 7 leaving ceremony	\$	400.00
	School Team support	\$	500.00
	Sports day	\$	250.00
	Activity subsidies	\$	750.00
<b>Other</b>			
	BCCPAC membership	\$	75.00
	Welcome Back Potluck	\$	50.00
	Welcome Table	\$	75.00
	PAC Meeting Catering	\$	200.00
	PAC Meeting Babysitting	\$	400.00
	Gifts	\$	150.00
	Tents for Events and Fairs	\$	1,000.00
	Bicycle Rack	\$	1,500.00
	Saving up for Seismic	\$	1,000.00
	Miscellaneous	\$	500.00
	Pay It Forward Fund (10% Direct Donation)	\$	900.00
	<b>Planned Total expenses</b>	<b>\$</b>	<b>36,950.00</b>
	<b>Projected Surplus at end of school year</b>	<b>\$</b>	<b>1,549.43</b>