

Henry Hudson Elementary School Budget for 2020-2021 School Year

Revised budget January 27, 2021

	Budget Sept 2020	Revised budget Jan 2021	YTD 22 Feb 2021	YTD 28 Apr 2021	YTD 25 May 2021
Carry forward					
Surplus from 2019-20 school year	10,785.79	10,785.79	10,785.79	10,785.79	10,785.79
allocation for seismic 2019-2020	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
allocation for Pay it Forward 2019-2020	902.00	902.00	902.00	902.00	902.00
Funds to carry forward	8,883.79	8,883.79	8,883.79	8,883.79	8,883.79
Projected INCOME					
Hot lunch	0.00	0.00			
Direct donation campaign	7,000.00	6,898.99	6,898.99	6,898.99	6,898.99
Gaming grant	8,000.00	7,960.00	7,960.00	7,960.00	7,960.00
Other (e.g., sportswear sales)	300.00	100.00	340.00	340.00	340.00
Winter fair	0.00	0.00			
Other events	0.00	0.00			
Total income	15,300.00	14,958.99	15,198.99	15,198.99	15,198.99
Planned EXPENSES					
Teachers' Wish List TBD	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
projector	1,000.00	940.92	940.92	940.92	940.92
Education Enhancement					
books	1,500.00	1,500.00			
Classroom materials	4,300.00	4,350.00	745.04	1038.22	1815.99
Library	1,000.00	1,000.00	266.26	266.26	266.26
Enrichment					
Field trips (18 divisions)	3,600.00	3,600.00		481.47	1040.67
Arts & Sports enrichment	3,000.00	6,000.00			850.00
Activities					
events and performances	0.00	850.00			
Gr 7 leaving ceremony	500.00	500.00			
School Team support	0.00	0.00			
Sports day	0.00	0.00			
Activity subsidies	750.00	0.00			
Other					
BCCPAC membership	75.00	75.00	75.00	75.00	75.00
Welcome Back Potluck	0.00	0.00			
Welcome Table	0.00	0.00			
PAC Meeting refreshments	0.00	0.00			
PAC Meeting Babysitting	0.00	0.00			
Gifts	150.00	150.00			
Tents for Events and Fairs	0.00	0.00			
Bicycle Rack	1,500.00	0.00			
Saving up for Seismic	1,000.00	1,000.00			
Miscellaneous	500.00	100.00			
Pay It Forward Fund (10% Direct Donation)	700.00	689.90			
Teacher Appreciation	-	300.00			128.54
Total expenses	23,575.00	23,555.82	4,527.22	5,301.87	7,488.84
Projected Surplus at end of school year	608.79	286.96			