

# Henry Hudson Elementary School

## Budget for 2021-2022 School Year

Approved at PAC meeting Oct 26

Budget

Carry forward	Surplus from 2021-22 school year	
	Funds to carry forward	15,212.51
<b>Projected INCOME</b>		
	Hot lunch (net profit)	500.00
	Direct donation campaign	7,000.00
	Gaming grant	7,000.00
	Other (e.g., sportswear sales)	500.00
	Special events [1]	0.00
		<b>15,000.00</b>
<b>Planned EXPENSES</b>		
<b>Teachers' Wish List</b>	Sensory space and materials [2]	5,000.00
<b>Education Enhancement</b>		
	Classroom Books [3]	1,500.00
	Classroom materials (18 divisions)	4,500.00
	Library (furniture, books, materials)	1,000.00
<b>Enrichment</b>		
	Field trips (18 divisions)	3,600.00
	Arts & Sports enrichment [4]	7,500.00
<b>Activities</b>		
	events and performances [5]	850.00
	Gr 7 leaving ceremony & PAC Gift Cards	500.00
	School Team support [6]	500.00
	Sports day (Cold treats)	250.00
	Activity subsidies [7]	750.00
<b>Other</b>		
	BCCPAC membership	75.00
	Welcome Back Potluck	0.00
	Welcome Table	75.00
	PAC Meeting refreshments	0.00
	PAC Meeting Babysitting	0.00
	Gifts (Volunteer & Guest Speaker Recognition)	150.00
	Saving up for Seismic	1,000.00
	Miscellaneous	100.00
	Pay It Forward Fund (10% Direct Donation)	700.00
	Teacher Appreciation	300.00
	Junk removal	500.00
	<b>Total Expenses</b>	<b>28,850.00</b>
	<b>Projected Surplus at end of school year</b>	<b>1,362.51</b>

[1] Winter (and summer) fairs used to be good revenue sources, but it's still on hold this year due to covid; if approved, would require more volunteers

[2] Can be reused in the new building

[3] Diverse books for the classrooms

[4] Arts and sports enrichment tend to be activities like extra sports (tennis, gymnastics, etc) or extra arts (drama, dance).

[5] Performances are usually to pay a performing group to come give a demonstration performance, or someone give a speech.

[6] School team support has been used for things like renting a school bus for a track meet, snacks for school teams, or adding to the supply of team jerseys.

[7] School activities are run by the PAC (as opposed to the school district)