

Henry Hudson PAC Operational Budget, Financial Year 2026-2027						
Approved: 2026-10-21						
Carry forward		Contingency fund at start	14,752			
		Available capital funds at start	50,597			
			2025-2026 Budget	2025-2026 Year End	2026-2027 Projected	Notes
Income						
		Hot lunch	4,300	3,699	3,700	
		Direct donation campaign	8,000	7,636	7,500	
		Gaming grant	6,620	6,620	6,500	
		Online auction	8,000	8,454	8,000	
		Other	2,000	5,384	5,000	expecting more from Purdy's, swag
		PAC events	10,000	6,367	7,000	
		Total	38,920	38,159	37,700	
Expenses						
	School Priorities					
		Classroom materials (19 divisions)	5,700	5,135	5,700	15 divisions + music, PE, library, resource
		Field trips (15 divisions)	3,500	3,500	3,500	\$10 per student, final budget TBC
		Extra-Curricular Athletics	2,000	1,344	2,000	
		Earthbites Program (Garden Food Program)	0	0	3,400	
		Extra-Curricular Clubs/events (teacher-led)	500	278	500	
		Physical & Health Education (PHE) enrichment	3,000	1,593	1,000	"PE or Physical & Health Ed related presenters or workshops (ie Dance instructor, floor ball, tennis, wrestling etc...) or Health Ed presenters like internet safety, anti-substance education"
		Curricular Enhancement (Performances/presenter/events)	4,000	3,312	4,000	
		Literacy Enhancement & Subscriptions			1,000	
	PAC Priorities					
		Non-fundraising PAC events	0	0	400	E.g. first day of school
		PAC meeting speakers	0	0	1,000	
		Grade 7 leaving ceremony	500	500	500	
		School Team support	500	0	0	Covered by SPR
		Sports day (Cold treats)	200	0	0	Covered by PHE
		Activity subsidies for non-VSB activities (e.g. PAC, VEMS)	1,000	1,000	0	
		Subsidy for extracurriculars activities (special circumstances)			1,000	Replaces the non-VSB subsidies item above
		Teacher Appreciation	400	0	400	
		PAC Holiday Activities			150	
		Contingency fund contribution	800	800	800	
	Administration					
		PAC meeting child minding and refreshments	1,280	999	1,280	
		BCCPAC membership	100	0	100	Missed the renewal window last year
		Miscellaneous	60	0	0	
		IT	60	0	0	
	Capital Expenses					

		Mural				1,000	
		Total Operational Expenses		23,600	18,460	26,730	
		Operational surplus (deficit)		-3,600	1,540	10,970	
		Accounts receivable		6,750	0	0	
		Contingency fund		14,752	14,752	15,552	
		Total Capital Expenses				1,000	
		Accounts balance (excluding contingency fund)		44,518	50,597	60,567	