

**Montroyal Elementary School PAC**

Proposed budget for the 2024/2025 school year



INCOME STATEMENT	
Grant income	BC Gaming Grant
	Hot Lunch Fundraising
	Jogathon
Fundraising	Mabels Labels
	Family photos
	Cobbs
<b>Revenues</b>	Winter Carnival
	Holiday Market
Community Events	Holiday Movie Night
	Spring Family Dance
Misc. Revenue	Bank Interest
	Misc Revenue and Donations
<b>Total Revenues</b>	

2023/2024			
Actuals as at 31/03/24	Forecast to 30/06/24	Budget	Variance Forecast V's budget
8,369	8,369	7,900	469
7,028	14,000	14,000	-
-	7,500	7,500	-
140	140	140	-
625	625	625	-
-	-	-	-
2,009	2,009	2,300	(291)
1,083	1,083	1,083	(0)
1,170	1,170	1,170	-
-	500	(1,000)	1,500
1	5	5	-
350	350	351	(0)
<b>20,775</b>	<b>35,751</b>	<b>34,074</b>	<b>1,677</b>

2024/2025	
Proposed Budget	Variance against PY Forecast
8,000	(369)
15,000	1,000
7,000	(500)
-	(140)
500	(125)
-	-
1,000	(1,009)
500	(583)
500	(670)
500	-
-	(5)
-	(350)
<b>33,000</b>	<b>(2,751)</b>

<b>School Expenses</b>	Grant funded expenditure	Athletic Enhancement
		Playground/common space improvement
		Cultural performances / Music Support
	School Supplies	Technology Enhancement
		Classroom Enhancement
		Library Support
		Playground Sports Equipment
		Gardening club
		Sensory needs
		Emergency Safety
		Kids' education series
		Music support
		Community Events
	Welcome Back Event	
	End of Year BBQ Party	
	Parent education series	
	Staff/Student Appreciation	Staff Appreciation
		Grade 7 Contribution (Tea etc.)
		Clubs / Student Recognition
		Sunshine Fund (Staff Retirements)
<b>Total school expenditure</b>		

4,525	4,525	4,525	-
1,124	1,124	1,124	(0)
2,126	2,126	1,900	226
13,357	13,357	13,357	1
3,333	5,900	5,900	-
641	1,000	1,000	-
1,113	1,113	1,500	(387)
-	500	500	-
-	-	-	-
574	574	-	574
-	-	-	-
-	-	-	-
-	100	100	-
154	154	154	0
-	750	750	-
-	-	-	-
132	750	750	-
955	955	-	955
-	-	250	(250)
175	525	400	125
<b>28,210</b>	<b>33,454</b>	<b>32,210</b>	<b>1,244</b>

4,800	275
1,500	376
2,250	124
5,000	(8,357)
5,600	(300)
2,000	1,000
2,000	887
500	-
600	600
700	126
900	900
500	500
100	-
500	346
750	-
500	500
750	-
-	(955)
-	-
750	225
<b>29,700</b>	<b>(3,754)</b>

MPAC Expenses	MPAC Expenses	Bank Fees
		MPAC Website and Email
		Hot lunch supplies
		Promotion (Posters)
		QuickBooks
		Misc. Supplies and Equipment
<b>Total MPAC expenditure</b>		

138	200	200	-
345	345	350	(5)
-	-	-	-
-	-	100	(100)
-	-	-	-
613	1,000	1,000	-
<b>1,096</b>	<b>1,545</b>	<b>1,650</b>	<b>(105)</b>

200	-
350	5
250	250
-	-
150	150
1,000	-
<b>1,950</b>	<b>405</b>

<b>Total Expenditure</b>
--------------------------

<b>29,306</b>	<b>34,999</b>	<b>33,860</b>	<b>1,139</b>
---------------	---------------	---------------	--------------

<b>31,650</b>	<b>(3,349)</b>
---------------	----------------

<b>Total Income (Deficit)</b>
-------------------------------

<b>(8,532)</b>	<b>753</b>	<b>214</b>	<b>538</b>
----------------	------------	------------	------------

<b>1,350</b>	<b>597</b>
--------------	------------