

CRESCENT PARK ELEMENTARY - PAC

31-Oct-21

	2019/2020	2020/2021	2019-2020	2020-2021	2021/2022	2021-2022	Notes
	Approved Budget	Budget	Actuals	Actuals	Budget	Actuals	
INCOME							
Fundraising Income							
Movie Night	\$500		\$1,129	\$0		\$0	Net -- Actuals less expenses
Spring Dance	10,000		0	0	\$7,500	\$0	Net -- Actuals less expenses.
Other Fundraising		\$10,000		4,905	\$6,200	\$7,798	Spirit Wear \$0, Neufeld Farms \$1400+\$1000, Flower Sales 2x75
TOTAL Fundraising Income	\$10,500	\$10,000	\$1,129	\$4,905	\$13,700	\$7,798	
Hot Lunch							
Hot Lunch Income	\$65,000		\$50,380	\$0	\$40,000	\$15,137	additional \$20,325 on deposit from 2019/20 \$32,976
Hot Lunch Expenses	(50,000)	0	(37,895)	(368)	(28,000)	(4,310)	
TOTAL Hot Lunch	\$15,000	\$0	\$12,485	-\$368	\$12,000	\$10,828	
Grants & Miscellaneous							
Other Income	\$200	\$1,000	\$849	\$0	\$1,500	\$0	TD Donation
TOTAL Grants & Misc	\$200.00	\$1,000	\$849	\$0	\$1,500	\$0	
Gaming							
Gaming Grants	\$7,780	\$7,660	\$7,780	\$7,660	\$7,400	\$7,400	2021/22 Grant
Other Gaming Income	\$2,000		\$0	\$0			Raffles
Gaming Expenses	\$0		\$0	\$0			
TOTAL Gaming	\$9,780	\$7,660	\$7,780	\$7,660	\$7,400	\$7,400	
TOTAL INCOME	\$35,480	\$18,660	\$22,243	\$12,198	\$34,600	\$26,026	
EXPENSES							
Administration							
Administration	\$950	\$600	\$228	\$305	\$600	\$152	Includes bank fees, stationery, postage, Zoom license
Hospitality / Programs	1,400	1,000	372	0	1,000	104	Thank you lunch for Teachers, PAC meeting coffee, bereavement flowers, Christmas gift cards
TOTAL Administration	\$2,350	\$1,600	\$600	\$305	\$1,600	\$257	
PAC Programs							
Back to School BBQ	\$0	\$0	\$75	\$0	\$0	\$0	
Emergency Preparedness	1,800	2,500	0	0	0	0	3 days of supplies for each student
Spirit Wear	500	500	0	0	0	0	Net -- Actuals less expenses
Santa Breakfast	1,600	2,000	1,771	836	1,500	0	"Holiday celebration"
Fun Fair	500		0	0	0	0	Net -- Actuals less expenses
Gift Account - Leaving Teachers	800	200	165	0	200	0	
Scholarship Elgin & EMS	1,500	1,500	1,000	1,500	1,500	0	1 to EMS and 2 to Elgin (\$500/ea) -- Crescent Park alumni. Paid from Gaming
Sports Day Snack	400		0	0	400		
Grade 7 Grad Donation	300	750	0	1,196	750	0	Décor for year end party
Student Education Programs	2,468	3,500	1,218	0	3,500	0	Saleema Noon / iGuy and iGirl
TOTAL PAC Programs	\$9,868	\$10,950	\$4,229	\$3,532	\$7,850	\$0	
School Programs							
Wish Lists	\$6,739	6,250	4,867	6,281	0	0	Technology Wish List - 50% November revisit April
Field Trip Expense Fund	5,745	0	5,745	0	0	0	\$15/student (389 students) Cheque we write the school and the school manages disbursement. Paid by Gaming
Fine Arts Performances	2,500	2,500	1,310	0	7,000	0	Al Pitchler
Sports (tennis, inline skating)	5,100		8,166	0	0	0	Parkour, Inline Skating -2500
Garden Maintenance	100		0	0	200	0	
Teachers Fund	5,500	2,133	5,500	2,383	5,000	0	\$250/Division -- 16 divisions for 21/22 + LST & Integration + Library, Principal, Music
TOTAL School Programs	\$25,684	\$10,883	\$25,588	\$8,664	\$12,200	\$0	
TOTAL EXPENSES	\$37,902	\$23,433	\$30,417	\$12,501	\$21,650	\$257	
NET	(\$2,422)	(\$4,773)	(\$8,174)	(\$303)	\$12,950	\$25,769	