

**Lord Selkirk Elementary School
Parent Advisory Council
Operating Budget - For the Year Ending August 31, 2017**

DRAFT

	<u>Actual</u> <i>Prior Year</i> FYE 31-Aug-15	<u>Actual</u> <i>Current Year</i> YTD 31-May-16	<u>Budget</u> <i>Next Year</i> FYE 31-Aug-17
GAMING ACCOUNT			
Revenues			
Gaming grant	\$ 13,500	\$ 15,375	\$ 14,000
Selkirk Royale Gaming	1,231	2,080	2,000
Interest	8	9	6
	14,739	17,464	16,006
Expenses			
School Performances - English and French	2,945	2,000	3,000
Classroom Funds	3,112	2,049	3,000
Gym Lines	1,764	0	0
Choir	1,740	1,490	2,200
Spirit Club	137	0	150
Chess Club	1,289	219	800
Lego Club	0	0	100
Letter Writing Club	0	0	150
Science Club	0	0	150
Other School Clubs	0	189	200
Guinea Pigs	0	500	500
Sports Day	104	75	100
Multicultural Dinner	388	290	350
Selkirk Royale	25	50	50
Miscellaneous	976	4,416	4,500
Capital projects	3,595	1,500	
	16,075	12,778	15,250
Surplus (deficit) for the year	\$ (1,336)	\$ 4,686	\$ 756

Notes

- 1 The PAC's fiscal year ends on August 31st.
- 2 Actual results for current year (2015/16) only include revenues and expenses to May 30, 2016.

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GENERAL ACCOUNT			
Revenues			
Fundraising - Selkirk Royale	\$ 7,929	\$ 12,567	\$ 12,000
Fundraising - clothing drive	753	423	600
Fundraising - direct drive	4,665	5,491	2,000
Fundraising - Fresh To You	414	4,038	4,000
Fundraising - Mabel's Labels	140	57	50
Fundraising - Clean for a Cause	0	533	500
Famous Foods certificate revenue	9,929	9,721	10,000
Miscellaneous	705	31	400
Interest	198	283	10
	24,733	33,142	29,560
Expenses			
Famous Foods certificate costs	8,440	8,262	8,500
Square Reader fees	0	457	500
PAC Supplies & Childminding	1,061	1,163	1,200
BCCPAC dues	75	0	0
Staff Appreciation potluck dinner	250	0	250
Community Outreach	1,000	1,264	1,250
Miscellaneous	208	0	300
Fundraising costs - Selkirk Royale	1,938	2,263	2,500
Fundraising costs - Fresh To You		2,472	2,450
Other Fundraising Expenses	181		200
Special Events	59	0	100
Grade 5 Camping Trip	1,000	1,000	1,000
Grade 7 Grad	500	500	500
Gardening & Landscaping supplies & maintenance	1,321	338	1,000
Field Trip Subsidy	1,000	0	1,500
Major capital expenditures	10,282	22,160	
	27,314	39,879	21,250
Surplus (deficit) for the year	\$ (2,580)	\$ (6,737)	\$ 8,310