

James Park PAC - Budget - General Account
July 1, 2024 - June 30, 2025

Event	Category	Budgeted Revenue	Budgeted Expense	Budgeted Profit (Loss)	Actual Revenue	Actual Expense	Actual Profit (Loss)	Notes
Hot Lunch	Fundraiser	25,000.00	(16,000.00)	9,000.00			0.00	Hot Lunch and Treat Days
Ordering Fundraisers	Fundraiser	3,000.00	(2,000.00)	1,000.00			0.00	Any fundraisers involving the sale of goods. For example Meridian Meats, Purdys, Krispy Kreme, etc.
Santa Photos	Fundraiser	1,500.00	(200.00)	1,300.00			0.00	Photoshoot with Santa
Community Values Coupon Books	Fundraiser	6,000.00	(4,000.00)	2,000.00			0.00	Coupon Book Sales
Kids Shopping Event	Fundraiser	4,000.00	(700.00)	3,300.00			0.00	\$500 from this event will go towards James Park Christmas Hampers (see below).
Family Activity Night	Fundraiser	2,000.00	(1,000.00)	1,000.00			0.00	Event at school with a bunch family friendly activities. Concession open as well.
Kids Craft Fair	Fundraiser	1,000.00	(500.00)	500.00			0.00	Craft fair where James Park students can display and sell their creations.
Community Bazaars	Fundraiser	2,000.00	(800.00)	1,200.00			0.00	Two of these events throughout the year.
KEV donations	Fundraiser	400.00		400.00			0.00	School Cash Online (KEV) donation collection.
Staff Appreciation	Fundraiser	500.00	(500.00)	0.00			0.00	Donation Collection through KEV, Munchalunch, and E-transfer.
Grade 5 Fundraising	Fundraiser	3,000.00	(3,000.00)	0.00			0.00	Grade 5 Hoodies, Year End Activity Day, and Leaving Ceremony.
Teacher Contingency Funds	Contribution		(4,750.00)	(4,750.00)			0.00	Each division to receive \$250. 19 divisions total.
Non-Enrolling Teacher Contingency Funds	Contribution		(1,500.00)	(1,500.00)			0.00	To be divided among all non-enrolling teachers.
Guest Performances	Contribution		(2,000.00)	(2,000.00)			0.00	Artistic Performances or Educational Presentations for the whole school. At least one must have Indigenous content.
Hip Hop Classes	Contribution		(2,500.00)	(2,500.00)			0.00	Subsidize the cost of Hip Hop classes for all students.
Technology Savings Fund	Contribution		(3,000.00)	(3,000.00)			0.00	Money to go into a Technology Savings Account for the next tech renewal in 3 years.
Technology Contribution	Contribution		(1,500.00)	(1,500.00)			0.00	This money is to be used towards the purchase of iPads for student use.
Indigenous Books/Classroom Materials	Contribution		(1,500.00)	(1,500.00)			0.00	PAC to work with the School to purchase new Indigenous books or classroom materials.
Volunteer Recruitment	Contribution		(500.00)	(500.00)			0.00	Coffee/Timbits at PAC Info Desk in September, Childcare for PAC Meetings, plus any other volunteer recruitment initiatives.
James Park Christmas Hampers	Contribution		(500.00)	(500.00)			0.00	This contribution will be taken directly from the Kids Shopping Event (see above).
Music Club Uniforms	Contribution		(2,000.00)	(2,000.00)			0.00	Music Club uniforms are to be owned and maintained by the school. This purchase must be made before December 31st, 2025.
Bank Fees	Contribution		(230.00)	(230.00)			0.00	Bank fees, purchasing cheques, plus any other banking related expenses.
PAC Office Expenses	PAC Expense		(500.00)	(500.00)			0.00	Canva (\$150/year), Communication Program like Microsoft Teams, office supplies
PAC General Expenses	PAC Expense		(500.00)	(500.00)			0.00	Equipment such as bins, boxes, appliances, bags, and other supplies.
Zoom Subscription	PAC Expense		(215.00)	(215.00)			0.00	Yearly fee for Zoom.
Munchalunch Fees	PAC Expense		(336.00)	(336.00)			0.00	Yearly fee for Munchalunch.
Starting Funds for 2025/26	PAC Expense		(750.00)	(750.00)			0.00	Funds to start off the 2025/26 school year.
	TOTAL	48,400.00	(50,981.00)	(2,581.00)	0.00	0.00	0.00	Any unallocated profits from the 2024/25 General Budget will be put in the Technology Savings Account.

*** The PAC will not have a deficit for the 2024/25 fiscal year. This budget does not accurately reflect all of the fundraising that took place beyond our projected amounts.

James Park PAC - Budget - Gaming Account
July 1, 2024 - June 30, 2025

Event	Category	Budgeted	Budgeted	Budgeted	Actual	Actual	Actual Profit	Notes
Gaming Grant	Grant	7,980.00		7,980.00			0.00	Based on 399 students.
Class Field Trips	Contribution		(3,800.00)	(3,800.00)			0.00	\$200 per division towards any field trip, including in-school field trips.
Grade 5 Hoodies/Activities	Contribution		(2,000.00)	(2,000.00)			0.00	Can be used towards the purchase of Grade 5 hoodies, or to help pay for Grade 5 year-end celebrations.
Guest Performances	Contribution		(2,000.00)	(2,000.00)			0.00	Artistic Performances or Educational Presentations for the whole school. At least one must have Anti-Bullying content.
Pumpkin Patch	Contribution		(300.00)	(300.00)			0.00	This money is to be used towards the purchase for pumpkins in the School's Fall Pumpkin Patch.
Grade 5 Leaving Ceremony Decorations	Contribution		(200.00)	(200.00)			0.00	The decorations purchased should be reusable for future Grade 5 Leaving Ceremonies.
BCCPAC Annual Membership	PAC Expense		(100.00)	(100.00)			0.00	Paid in June for the upcoming year.
		REVENUE	EXPENSE	PROFIT	REVENUE	EXPENSE	PROFIT	
		7,980.00	(8,400.00)	(420.00)	0.00	0.00	0.00	

*** The PAC will not have a deficit for the 2024/25 fiscal year. This budget does not accurately reflect the gaming fundraising that took place during the 2024/25 school year.

James Park PAC - Budget - General Account
July 1, 2025 - June 30, 2026

Event	Category	Budgeted Revenue	Budgeted Expense	Budgeted Profit (Loss)	Actual Revenue	Actual Expense	Actual Profit (Loss)	Notes
Hot Lunch	Fundraiser	30,000.00	(18,000.00)	12,000.00			0.00	Hot Lunch and Treat Days
Ordering Fundraisers	Fundraiser	2,000.00	(1,500.00)	500.00			0.00	Any fundraisers involving the sale of goods. For example Meridian Meats, Purdys, Krispy Kreme, etc.
Kids Holiday Market	Fundraiser	5,500.00	(500.00)	5,000.00			0.00	\$500 from this event will go towards James Park Christmas Hampers (see below).
SchoolCash Donations	Fundraiser	250.00		250.00			0.00	School Cash Online (KEV) donation collection.
Silent Auction	Fundraiser	2,500.00	(500.00)	2,000.00			0.00	Silent Auction to be run in May or June.
Staff Appreciation	Fundraiser	500.00	(500.00)	0.00			0.00	Donation collection through SchoolCash, Cash and E-transfer.
Grade 5 Fundraising	Fundraiser	6,000.00	(6,000.00)	0.00			0.00	Grade 5 Hoodies, Year End Activity Day, and Leaving Ceremony.
Teacher Discretionary Funds	Contribution		(4,750.00)	(4,750.00)			0.00	Each division to receive \$250. 19 divisions total.
Non-Enrolling Teacher Discretionary Funds	Contribution		(1,000.00)	(1,000.00)			0.00	To be divided among all non-enrolling teachers.
Guest Performances	Contribution		(2,000.00)	(2,000.00)			0.00	Artistic Performances or Educational Presentations for the whole school.
Sports/Dance Fund	Contribution		(3,000.00)	(3,000.00)			0.00	Subsidize the cost of sport or dance classes for all students.
Technology Savings Fund	Contribution		(3,700.00)	(3,700.00)			0.00	Money to go into a Technology Savings Account for the next technology renewal in 2 years.
Indigenous Professional Development	Contribution		(1,500.00)	(1,500.00)			0.00	PAC to work with school to book an Indigenous workshop or presenter for James Park staff professional development.
Volunteer Recruitment	Contribution		(500.00)	(500.00)			0.00	Coffee/Timbits at PAC Info Desk in September, plus any other volunteer recruitment initiatives.
James Park Christmas Hampers	Contribution		(500.00)	(500.00)			0.00	This contribution will be taken directly from the Kids Holiday Market (see above).
Bank Fees	PAC Expense		(275.00)	(275.00)			0.00	Bank fees, purchasing cheques, plus any other banking related expenses.
PAC Office Expenses	PAC Expense		(500.00)	(500.00)			0.00	Canva (\$150/year), office supplies.
PAC General Expenses	PAC Expense		(500.00)	(500.00)			0.00	Equipment such as bins, boxes, applicances, bags, and other supplies.
Munchalunch Fees	PAC Expense		(370.00)	(370.00)			0.00	Yearly fee for Munchalunch.
Starting Funds for 2026/27	PAC Expense		(750.00)	(750.00)			0.00	Funds to start off the 2026/27 school year.
		REVENUE	EXPENSE	PROFIT				
	TOTAL	46,750.00	(46,345.00)	405.00	0.00	0.00	0.00	Any unallocated profits from the 2024/25 General Budget will be put in the Technology Savings Account.

James Park PAC - Budget - Gaming Account
July 1, 2025 - June 30, 2026

Event	Category	Budgeted	Budgeted	Budgeted	Actual	Actual	Actual Profit	Notes
Gaming Grant	Grant	7,940.00		7,940.00			0.00	
Winter Concert Raffle and 50/50	Fundraiser	1,500.00	(700.00)	800.00			0.00	Best Seats in the House' Winter Concert Raffle and 50/50
Class Field Trips	Contribution		(5,500.00)	(5,500.00)			0.00	Each division will be allocated a portion of these funds based on the number of students per division.
Grade 5 Hoodies/Activities	Contribution		(2,000.00)	(2,000.00)			0.00	Can be used towards the purchase of Grade 5 hoodies or year-end activities.
Guest Performances	Contribution		(1,000.00)	(1,000.00)			0.00	Artistic Performance or Educational Presentation for the whole school.
BCCPAC Annual Membership	PAC Expense		(100.00)	(100.00)			0.00	Paid in June for the next school year.
		REVENUE	EXPENSE	PROFIT	REVENUE	EXPENSE	PROFIT	
		\$9,440.00	(\$9,300.00)	\$140.00	\$0.00	\$0.00	\$0.00	