

	Notes	Budget (2025-2026)	Actuals 2026	Variance	Proposed Budget (2026-2027)
Gaming Account					
Revenue / Fundraising					
Gaming Grant	1	5,060	5,020	(40)	4,800
Expenses					
Cultural Enrichment - Spring	2	1,050	-	(1,050)	1,050
Cultural Enrichment - Fall	2	1,050	1,973	923	1,050
Field Trip Fund	3	3,221	3,304	83	2,704
		-	-	-	-
Net Income (Loss) - Gaming Account	4	(261)	(257)	4	(4)
General Account					
Revenue / Fundraising					
Carnival		-	686	686	2,000
Chistmas Breakfast		-	1,370	1,370	1,000
Craft Fair		1,500	2,290	790	1,500
Halloween Dance		2,000	2,696	696	2,000
Hot Lunch	5	6,000	7,577	1,577	7,000
Movie Night		250	1,380	1,130	1,000
Other Misc Fundraising		500	-	(500)	500
Plant Sales		500	559	59	500
Purdy's Chocolates	6	1,000	1,977	977	1,000
Sports Day Concession		500	423	(77)	500
Theatrix - Lunchbox Theatre		600	610	10	600
Treat Day		2,150	2,135	(15)	2,150
		15,000	21,702	6,702	19,750
Expenses					
<i>General:</i>					
Staff Appreciation Lunch		600	432	(168)	600
Christmas Hamper		-	1,500	1,500	1,500
Seleema Noon		500	-	(500)	-
Fruit & Veggie Program		100	-	(100)	100
<i>School Support:</i>					
Student Incentives	7	200	200	-	200
Kilometer Club Ribbons		200	200	-	200
Student Club Support		-	-	-	-
School Support (General)		-	2,283	2,283	3,600
School Technology Support		1,500	-	(1,500)	3,000
Young Actors		-	-	-	2,500
School Betterments	8	15,000	15,350	350	-
<i>Program Support:</i>					
Teacher Incentives	9	5,060	3,940	(1,120)	4,380
Library		400	398	(2)	400
Learning Services		250	332	82	250
Music		250	298	48	250
<i>Field Trips and Buses:</i>					
Class Field Trips	3	5,000	2,429	(2,571)	5,000
Track and Field		800	832	32	850
<i>Operating Costs:</i>					
Babysitting	10	200	100	(100)	200
BCCPAC Membership		100	100	-	100
Administration		100	-	(100)	100
Grade 5 Field Trip					
Community Value Book Sales		-	(213)	(213)	-
Other Fundraising		-	(0)	(0)	-
PAC Donation		1,500	1,500	-	1,500
		31,760	30,105	(1,655)	24,730
Total General Account		(16,760)	(8,403)	8,357	(4,980)
Net Income (Loss)		(17,021)	(8,661)	8,360	(4,984)

Budget Notes:

- 1 **Gaming Grant:** 20 per student x 240 students per application
- 2 **Cultural Enrichment:** In school performances
- 3 **Field Trip Fund:** 15/student for field trips. Additional funding will be used to support families with financial hardship
- 4 **Gaming Account:** All funds must be spent. Value of deficit is what is remaining in bank account from prior year.
- 5 **Hot Lunch:** 700 x 10 months
- 6 **Purdy's Chocolates:** 2 fundraisers
- 7 **Student Incentives:** Funds for school office, birthday pencils, bandaids, tooth containers.
- 8 **School Betterments:** May include purchase of school equipment such as computer or sporting equipment. Betterments require documented approval via PAC Meeting minutes in advance of payment.
- 9 **Teacher Incentives:** Classroom Consumables \$20 Student - 219 students
- 10 **Babysitting:** 10 months x \$20