

# Projected Income

	Budget \$	Budget \$	Notes
	2023/24	2024/25	
<b>Ordinary Income</b>	<b>30,800</b>	<b>22,100</b>	
Hot Lunch	18,000	10,500	Price increase needed to bring income inline with prior years.
Gaming Funds	7,800	7,800	\$20 per student. Applied for awaiting confirmation of amount.
Student Direct Funding (parent donations)	5,000	3,500	Budget amount based on F2023/24 Actual.
Interest income	-	300	Requires Vancity Bank funds ear marked for playground to be held in a long term GIC. Surplus income to be held for Playground project. Interest at 4% on \$75,000=\$3k.
<b>Fundraisers</b>	<b>17,500</b>	<b>19,600</b>	
Community Sponsorships	-	2,500	Budget Amount based on F2023/24 Actual. Excludes RBC Grant new to F2023/24 .
Fundraising events (Other)	8,500	2,500	Spring Plants & Westcoast Seeds, Easter Purdy's, Spring/Fall Photos, Summer Popsicles, Holiday Card Projects. Spirit Wear sale. Subject to volunteer support.
JJ Bean	-	1,600	Budget amount based on F2023/24 Actual.
Seycove Auction	9,000	13,000	Budget amount based on F2023/24 Actual.
<b>Events</b>	<b>-</b>	<b>5,800</b>	
Events Other - Spring Family Dance	-	500	Budget amount based on 2023/24 Actual.
Events Other - Winter Breakfast	-	500	
Trivia Night	-	1,500	
Carnival	-	3,000	
PST Refund	-	300	
<b>Total Income</b>	<b>48,300</b>	<b>47,500</b>	

# Approved Expenses

	Budget \$	Budget \$	Notes
	2023/24	2024/25	
<b>Teacher's Discretionary Expenses</b>	<b>7,160</b>	<b>7,600</b>	
Classrooms	5,040	5,400	18 Class @\$300. Increase from \$280.
Learning Services	1,120	1,200	4 @\$300. Increase from \$280.
Jump Start	1,000	1,000	2 persons @\$500. New Teacher Classroom set up support.
<b>School Support</b>	<b>10,275</b>	<b>10,275</b>	<b>Recurring 'Wish List' items</b>
Technology	3,000	3,000	
Library Books and Displays	3,000	3,000	
IXL Digital Licenses	2,500	2,500	# Teachers requesting * Fee.
Raz kids digital license	275	275	# Teachers requesting * Fee.
Buses for Track and Field	1,500	1,500	
<b>Teacher's Wishlist</b>	<b>17,800</b>	<b>14,000</b>	<b>New Wish List projects/items - non recurring</b>
SEL Calm Corners	5,400	-	
Slahal Set	2,400	-	
Outdoor learning	3,000	-	
Tennis Program and Equipment	7,000	-	
<b>Student Extra-Curricular/Education (G)</b>	<b>4,500</b>	<b>8,000</b>	
Performing Arts - Education (Child Participation)	2,000	2,000	
Performing Arts - Performances by Arts Groups	-	2,000	
Fitness/Sports Programs	-	2,000	PY included in Tennis program from Teacher's Wishlist
Health Workshops	2,500	2,000	
<b>School Improvements/ Safety (G)</b>	<b>900</b>	<b>500</b>	
Beautification	500	100	
Emergency Preparation	400	400	

## Approved Expenses (con't)

<b>Student Events</b>	<b>1,600</b>	<b>300</b>	
Fun/Sports Day	300	300	
KM club	800	-	
Terry Fox run	500	-	
<b>Administration</b>	<b>1,450</b>	<b>2,034</b>	
Bank Charges	150	150	
Kitchen Supplies	200	-	
Meeting Costs	300	300	Child Care, Zoom, Snacks
Office Supplies	800	1,584	Includes proposed Konstella application. Webpage- via Weebly, Quick Books, Stationary. Note Mail Chimp is currently grandfathered as free. Survey Monkey.
<b>Student/Community Giving</b>	<b>3,500</b>	<b>2,750</b>	
Discretionary Food Allowance	500	-	
Family Support	1,000	500	For extra curricular
Scholarships	1,200	1,000	Seycove + Windsor
Welcome Party	400	500	
Kindergarten Welcome	400	750	T-shirts
<b>Other Expenses</b>	<b>1,300</b>	<b>2,008</b>	
Teacher's Appreciation Lunch	1,000	-	
Volunteer Thank You's	300	1,008	Carnival Tickets - \$56*18
Parental Initiatives	-	1,000	Community events, School assistance. 4*\$250
<b>Total Expenses</b>	<b>48,485</b>	<b>47,467</b>	
<b>Net Surplus/(Deficit)</b>	<b>215</b>	<b>33</b>	

# Expense Breakdown Graph

