

Sherwood Park Parents Association
2020-21 Budget Approved

Income

| | Budget | Estimated Actual | Over/Under | Budget | Notes |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | 2019-2020 | 2019-2020 | | 2020-21 | |
| Ordinary Income | | | | | |
| Hot Lunch | \$14,500.00 | \$8,964.22 | -\$5,535.78 | \$4,000.00 | |
| Gaming Funds | \$10,000.00 | \$8,540.00 | -\$1,460.00 | \$4,000.00 | \$100 per student |
| Student Direct Funding (parent d | \$7,000.00 | \$8,810.00 | \$1,810.00 | \$7,500.00 | |
| Seycove Auction | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 | |
| Interest income | \$0.00 | \$1.42 | \$1.42 | \$0.00 | |
| Events/Fundraisers | | | | | |
| Trivia Night | \$300.00 | \$408.00 | \$108.00 | \$0.00 | |
| Spring Family Dance | \$0.00 | \$851.18 | \$851.18 | \$0.00 | |
| PST Refund | \$0.00 | \$1,476.51 | \$1,476.51 | \$0.00 | |
| Total Income | \$33,800.00 | \$29,051.33 | -\$4,748.67 | \$26,500.00 | |

Expenses

| | | | | | |
|---|--------------------|--------------------|---------------------|--------------------|---|
| Teacher's Discretionary Expenses | | | | | |
| Classrooms | \$4,400.00 | \$2,653.65 | -\$1,746.35 | \$4,000.00 | 20 Class @\$200 |
| Jump Start | \$500.00 | \$1,136.12 | \$636.12 | \$1,200.00 | three person |
| Learning Services | \$800.00 | \$311.09 | -\$488.91 | \$800.00 | |
| Library Books and Displays | \$600.00 | \$553.32 | -\$46.68 | \$0.00 | |
| Teacher's Wishlist | | | | | |
| Technology | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | School Wish list- itemized |
| Literacy Materials | \$6,000.00 | \$5,976.01 | -\$23.99 | \$1,500.00 | Intermediate Team Wish list |
| IXL Digital Licenses | \$0.00 | \$0.00 | \$0.00 | \$2,300.00 | Intermediate Team Wish list |
| Early Literacy Materials | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | Primary Team Wish list |
| Indigenous Craft Start Up Material | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | Primary Team Wish list |
| Student Extra-Curricular/Education | | | | | |
| Performing Arts - Education | \$5,000.00 | \$645.00 | -\$4,355.00 | \$750.00 | |
| Performing Arts - Performances b | \$2,500.00 | \$1,625.00 | -\$875.00 | \$0.00 | |
| Fitness/Sports Programs | \$4,000.00 | \$4,098.56 | \$98.56 | \$750.00 | |
| Health Workshops | \$2,000.00 | \$1,728.57 | -\$271.43 | \$2,000.00 | |
| School Improvements/ Safety | | | | | |
| Emergency Preparation | \$500.00 | | -\$500.00 | \$300.00 | |
| Traffic and Safety | \$300.00 | \$75.10 | -\$224.90 | \$200.00 | |
| Student Events | | | | | |
| Fun Day | \$250.00 | | -\$250.00 | \$250.00 | |
| KM club | \$500.00 | | -\$500.00 | \$150.00 | School Wish list, change to sticker |
| Administration | | | | | |
| Bank Charges | \$400.00 | \$147.83 | -\$252.17 | \$200.00 | |
| Kitchen Supplies | \$250.00 | \$69.93 | -\$180.07 | \$100.00 | |
| Meeting Costs | \$400.00 | \$154.71 | -\$245.29 | \$100.00 | |
| Office Supplies | \$200.00 | \$66.08 | -\$133.92 | \$200.00 | |
| Student/Community Giving | | | | | |
| Discretionary Food Allowance | \$650.00 | \$243.71 | -\$406.29 | \$300.00 | kindy welcome, popcorn for Welcome Party and Terry Fox Run |
| Family Support | \$1,000.00 | \$569.00 | -\$431.00 | \$1,000.00 | for extra curricular |
| Scholarships | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | |
| Kindergarten Welcome Party | \$200.00 | \$200.00 | \$0.00 | \$0.00 | In discretionary food allowance |
| Other Expenses | | | | | |
| Teacher's Appreciation Lunch | \$1,000.00 | | -\$1,000.00 | \$800.00 | |
| Thank You's | \$250.00 | | -\$250.00 | \$250.00 | |
| Total Expenses | \$33,800.00 | \$21,142.64 | -\$12,546.32 | \$26,150.00 | |
| Net Surplus/Deficit | \$0.00 | \$7,908.69 | \$7,797.65 | \$350.00 | |

Out of Budget Item:

| | | | | | |
|-------------------------|--|--------------------|--|--|--------------|
| Laptop Computers | | \$20,000.00 | | | From reserve |
|-------------------------|--|--------------------|--|--|--------------|