

**GHMS PAC
2016/17 Approved BUDGET**

	2015/2016	2016/2017	
REVENUE	Estimated income	Expected deposits	NOTES
Gaming - chequing	\$ 7,633.00	\$ 6,500.00	one time additional deposit was made as Prov had unallocated funds
Operating - chequing			
Thrifty Foods and Fairways cards	\$ 750.00	\$ 750.00	
Coupon book sales	\$ 2,450.00	\$ 2,000.00	
PAC lunches	\$ 10,000.00	\$ 12,000.00	Increase due to 4x/week
Bingo	\$ 1,500.00	cancelled	
Games Day	\$ 1,000.00	\$ 1,000.00	
Operating - GIC			
GIC, interest ~1%	\$ 9,618.21	\$ 9,700.00	Renewable in March 2017, held for playground
PAOC - donation drive	\$ 6,100.00	\$ 5,000.00	
	\$ 39,051.21	\$ 27,250.00	NOT INCLUDING GIC
EXPENDITURES	Estimated costs	Approved costs	
Classroom Program Discretionary Fur	\$ 5,366.00	\$ 4,875.00	calculated at \$15/student
Exploratories	\$ 1,800.00	\$ 1,800.00	\$300/exploratory
Library	\$ 1,000.00	\$ 1,000.00	
Clubs	\$ 165.00	\$ 500.00	lower expenditure for 2015/16 as funds from previous year were spent
Field Trip Discretionary Funds	\$ 3,500.00	\$ 3,250.00	calculated at \$10/student
CORE EXPENDITURES	\$ 11,831.00	\$ 11,425.00	
Visiting presenters	\$ 2,000.00	\$ 2,000.00	
First aid program, grade 6	\$ 1,800.00	\$ 1,800.00	
Emergency preparation	\$ 500.00	\$ 300.00	Food and water only
Athletics	\$ 1,000.00	\$ 1,000.00	
Arts	\$ 1,000.00	\$ 200.00	
Grade 8 celebration	\$ 490.00	\$ 440.00	
Technology	\$ 6,000.00	\$ 2,000.00	
Special events	\$ 300.00	\$ 300.00	
Staff appreciation luncheon	\$ 325.00	\$ 325.00	
Gifts/flowers	\$ 100.00	\$ 100.00	
PAC operations/miscellaneous	\$ 400.00	\$ 400.00	
NON-CORE EXPENDITURES	\$ 13,915.00	\$ 8,865.00	
Current year projects			
10 varsity mats	\$ 2,999.95		
High jump equipment	\$ 842.52		
3D printer	\$ 1,500.00		
Music clinics	\$ 600.00		
Library carts	\$ 1,000.00		
Track cleats	\$ 1,200.00		
Water fountain	\$ 2,100.00		
SPECIAL PROJECT EXPENDITURES	\$ 10,242.47		
Proposed projects			
Pickle ball equipment		\$ 563.00	
Sensory room (Kore Stools)		\$ 2,000.00	
SPECIAL PROJECT EXPENDITURES		\$ 2,563.00	
TOTAL EXPENDITURES		\$ 22,853.00	\$4,397 NOT ALLOCATED