

**Norma Rose Point PAC -- Budget**

	<b>2017/2018 Actual</b>	<b>2018/2019 Budget</b>	<b>2018/2019 To Date</b>
<b>REVENUE</b>			
Lunch Program	\$24,000.00	\$26,000.00	\$13,000.00 (20,000 projected)
<b>TOTAL REVENUE</b>	<b>\$24,000.00</b>	<b>\$26,000.00</b>	<b>\$13,000.00</b>
<b>EXPENSES</b>			
<b>Administrative</b>			
Babysitting for PAC Meetings	\$330.00	\$300.00	\$190.00
Muncha Lunch Admin Fee	\$235.20	\$300.00	
Printing	\$382.21	\$300.00	
Miscellaneous	\$590.53	\$500.00	\$177.00
<b>Sub-total</b>	<b>\$1,537.94</b>	<b>\$1,400.00</b>	<b>\$367.00</b>
<b>Recreational</b>			
Beach Day	\$135.00	\$300.00	
Multicultural Day	\$350.64	\$500.00	
Spring Fair	-	\$4,000.00	
Terry Fox Day	\$160.00	\$250.00	
Movie Day	-	\$250.00	
Sports Day	\$150.42	\$500.00	
Teacher Appreciation Lunches	\$258.41	\$300.00	
7/8 Leaving Ceremony	\$500.00	\$500.00	
<b>Sub-total</b>	<b>\$1,554.47</b>	<b>\$6,600.00</b>	<b>\$0.00</b>
<b>Supportive</b>			
PAC-2-PAC	\$1,000.00	\$1,000.00	
Helping Hand	\$2,798.80	\$5,000.00	
NRP Competition	-	\$5,000.00	\$1,000.00
NRP Learning Communities	\$3,986.95	\$7,000.00	\$7,000.00
<b>Sub-total</b>	<b>\$7,785.75</b>	<b>\$18,000.00</b>	<b>\$8,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$10,878.16</b>	<b>\$26,000.00</b>	<b>\$8,367.00</b>
<b>SURPLUS/DEFICIT</b>	<b>\$13,121.84</b>	<b>\$0.00</b>	<b>\$4,633.00</b>