

Norma Rose Point PAC -- Budget Update (As of May 1, 2019)

	2017/2018 Actual	2018/2019 Budget	2018/2019 Actual To Date
REVENUE			
Lunch Program	\$24,000.00	\$26,000.00	\$21,000.00 (22,000 projected)
TOTAL REVENUE	\$24,000.00	\$26,000.00	\$21,000.00
EXPENSES			
Administrative			
Babysitting for PAC Meetings	\$330.00	\$300.00	\$235.00
Muncha Lunch Admin Fee	\$235.20	\$300.00	
Printing	\$382.21	\$300.00	
Miscellaneous	\$590.53	\$500.00	\$330.00
Sub-total	\$1,537.94	\$1,400.00	\$565.00
Recreational			
Beach Day	\$135.00	\$300.00	
Multicultural Day	\$350.64	\$500.00	\$425.00
Spring Fair	-	\$4,000.00	\$4,762.00
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	
Sub-total	\$1,554.47	\$6,600.00	\$5,187.00
Supportive			
PAC-2-PAC	\$1,000.00	\$1,000.00	\$1,000.00
Helping Hand	\$2,798.80	\$5,000.00	(<\$1000 projected)
NRP Competition	-	\$5,000.00	\$1,000.00
NRP Learning Communities	\$3,986.95	\$7,000.00	\$7,000.00
Sub-total	\$7,785.75	\$18,000.00	\$9,000.00
TOTAL EXPENSES	\$10,878.16	\$26,000.00	\$14,752.00
BALANCE	\$13,121.84	\$0.00	\$6,248.00