



Chute Lake Elementary School Parent Advisory Council

	2018/2019 Actual			2018/2019 Budget	Variance	2019/2020 Budget			Discussion
	Income	Expense	Net Income (Expense)			Income	Expense	Increase (decrease) in budget compared to PY budget	
FUNDRAISING									
Hot Lunch	99,270	72,234	27,037	20,000	7,037	20,000	0	0	
Family Photo	1,195	0	1,195	1,200	(5)	1,200	0	0	
Dance	3,550	2,055	1,495	400	1,095	800	0	400	
Crafters Fair	0	0	0	0	0	600	0	600	
Spring Carnival	9,425	3,617	5,807	6,000	(193)	6,000	0	0	
Purdy's	1,527	0	1,527	600	927	1,000	0	400	
CLE Apparel	399	0	399	200	199	200	0	0	
Mabels Labels	177	0	177	0	177	50	0	50	
Cobbs Bread	48	0	48	0	48	50	0	50	
Bottle Drive/ Account	0	0	0	0	0	1,500	0	1,500	
Save on GC	2,035	1,726	309	0	309	500	0	500	
	117,626	79,632	37,993	28,400		31,900	0	3,500	
ENRICHMENT									
Direct Access Grant	11,736	0	11,736	11,400	336	11,740	0	340	
Artist in Residence	3,716	5,021	(1,305)	(3,200)	1,895	0	0	(3,200)	
Virtual Fieldtrips	0	2,800	(2,800)	(2,800)	0	0	2,800	0	
Field trips and Bussing	0	10,000	(10,000)	(10,000)	0	0	10,000	0	
Scream	0	2,800	(2,800)	(2,800)	0	0	2,550	(250)	
Teacher/Library Allocation	0	6,000	(6,000)	(6,000)	0	0	6,000	0	
Outdoor cart/toys	0	0	0	0	0	0	1,000	1,000	
Chrome books/ I-pads	0	11,284	(11,284)	(13,000)	1,716	0	15,600	2,600	
Student Council	0	500	(500)	0	(500)	0	500	500	
Lego Mindstorm	0	0	0	0	0	0	4,000	4,000	



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Bitsbox	0	0	0	0	0	0	200	200	
Music Dept.	0	3,500	(3,500)	(3,500)	0	0	4,500	1,000	
Buddy Bench	0	65	(65)		(65)	0	0	0	
Grade 6 ski trip	0	1,000	(1,000)	(1,000)	0	0	0	(1,000)	
	15,452	42,969	(27,517)	(30,900)	3,383	11,740	47,150		
RECOGNITION									
Staff Appreciation	0	1,043	(1,043)	(1,000)	(43)	0	1,000	0	
PAC Volunteer Appreciation	0	324	(324)	(1,200)	876	0	600	(600)	
COBSS (Scholarship)	0	1,025	(1,025)	(1,025)	0	0	1,025	0	
	0	2,392	(2,392)	(3,225)	833	0	2,625		
COMMUNITY OUTREACH									
Welcome back coffee	0	0	0	0	0	0	200	200	
Morning coffees	500	423	77	0	77	0	0	0	
Welcome back BBQ	0	0	0	0	0	0	850	850	
Family Skate	441	441	0	0	0	0	0	0	
Canyon Falls Allocation	0	0	0	0	0	0	1,260	1,260	
Canyon Falls Donation	0	0	0	0	0	0	1,000	1,000	
	941	864	77	0	77	0	3,310		
PAC OPERATIONS									
Meetings	0	0	0	(200)	200	0	200	0	
Admin	104	315	(211)	(350)	139	0	350	0	



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Grade 5/6 fundraising	3,581	3,580	0	0	0	0	0	0	
Other	0	70	(70)	0	(70)	0	0	0	
	3,685	3,965	(280)	(550)	339	0	550	0	
	137,704	129,823	7,881	(6,275)	4,632	43,640	53,635		