



**Chute Lake Elementary School Parent
Advisory Council**

	2018/2019 Actual				2019/2020 Budget				Notes	
	Income	Expense	Net Income (Expense)	2018/2019 Budget	Variance	Income	Expense	Net Income (Expense)		Variance
FUNDRAISING										
Hot Lunch				20,000	(20,000)	20,000		20,000		
Family Photo				1,200	(1,200)	1,200		1,200		
Dance				400	(400)	800		800		
Crafters Fair					0	600		600		
Spring Carnival				6,000	(6,000)	6,000		6,000		
Purdy's				600	(600)	1,000		1,000		
CLE Apparel				200	(200)	200		200		
Mabels Labels					0	50		50		
Cobbs Bread					0	50		50		
Bottle drive/ account					0	1,000		1,000		
	0	0	0	28,400	(28,400)	30,900	0	30,900		
ENRICHMENT										
Direct Access Grant				11,400	(11,400)	9,700		9,700		
Artist in Residence				(3,200)	3,200		0	0		
Virtual Fieldtrips				(2,800)	2,800		2,800	(2,800)		
Field trips and Bussing				(10,000)	10,000		10,000	(10,000)		
Scream				(2,800)	2,800		2,800	(2,800)		
Teacher/Library Allocation				(6,000)	6,000		6,000	(6,000)		
Imagination Playground					0		5,110	(5,110)		
Chrome books/ I-pads				(13,000)	13,000		15,600	(15,600)		
Lego Mindstorm					0		4,000	(4,000)		
Bitsbox					0		200	(200)		
Music Dept.				(3,500)	3,500		4,500	(4,500)		
Grade 6 ski trip				(1,000)	1,000		0	0		
	0	0	0	(30,900)	30,900	9,700	51,010	(41,310)		
RECOGNITION								0		
Staff Appreciation Lunch				(1,000)	1,000		500	(500)		
PAC Volunteer Appreciation				(1,200)	1,200		1,200	(1,200)		
COBSS (Scholarship)				(1,025)	1,025		1,025	(1,025)		
	0	0	0	(3,225)	3,225	0	2,725	(2,725)		
COMMUNITY OUTREACH										
Welcome back coffee				(200)	200			0		
Morning coffees					0			0		
Welcome back BBQ					0			0		
Canyon Falls Allocation					0		1,260	(1,260)		
	0	0	0	(200)	200	0	1,260	(1,260)	0	
PAC OPERATIONS								0		
Meetings				(200)	200		200	(200)		
Hot lunch website renewal				(350)	350		350	(350)		
	0	0	0	(550)	550	0	550	(550)		
								0		
	0	0	0	(6,475)	6,475	40,600	55,545	(14,945)	0	
								51,373		
								36,428		



**Chute Lake Elementary School
Parent Advisory Council**

2019/2020 Proposed Budget		
Reconciled bank balance, July 31, 2019	53,506	
FUNDRAISING		
Hot Lunch	20,000	
Family Photo	1,200	
Dance	800	
Crafters Fair	600	
Spring Carnival	6,000	
Purdy's	1,000	
CLE Apparel	200	
Mabels Labels	50	
Cobbs Bread	50	
Bottle drive/account	1,000	
Direct Access Grant	9,700	
Projected Revenue	40,600	
ENRICHMENT		
Artist in Residence	0	
Virtual Fieldtrips	2,800	
Field trips and Bussing	10,000	
Scream	2,800	
Teacher/Library Allocation	6,000	
Imagination Playground	5,110	
Chrome books/lpads	15,600	
Lego Mindstorm	4,000	
Bitsbox	200	
Music Dept.	4,500	
Grade 6 ski trip	0	
	51,010	
RECOGNITION		
Staff Appreciation Lunch	500	
PAC Volunteer Appreciation	1,200	
COBSS (Scholarship)	1,025	
	2,725	
COMMUNITY OUTREACH		
Welcome back coffee	200	
Morning coffees	500	
Welcome back BBQ	500	
Canyon Falls Allocation	1,260	
	2,460	
PAC OPERATIONS		
Meetings	200	
Hot lunch website renewal	350	
	550	
Proposed Expenses	56,745	
Proposed Income (Deficit)	(16,145)	
Retained bank balance at year end	37,361	

