



## Chute Lake Elementary School Parent Advisory Council

	2019/2020 Actual						2020/2021 Budget		
	Income	Expense	Net Income (Expense)	2019/2020 Budget	Variance		Income	Expense	Increase (decrease) in budget compared to PY budget
<b>FUNDRAISING</b>									
Hot Lunch	63,973	47,919	16,055	20,000	(3,945)		0	0	(20,000)
Family Photo	800	0	800	1,200	(400)		900	0	(300)
Dance	3,787	819	2,968	800	2,168		0	0	(800)
Crafters Fair	3,193	120	3,074	600	2,474		0	0	(600)
Spring Carnival	0	0	0	6,000	(6,000)		0	0	(6,000)
Purdy's	460	0	460	1,000	(540)		2,000	0	1,000
CLE Apparel	0	0	0	200	(200)		0	0	(200)
Art Cards	0	0	0	0	0		2,300	0	2,300
Mabels Labels	103	0	103	50	53		50	0	0
Cobbs Bread	0	0	0	50	(50)		0	0	(50)
Bottle Drive/Account	0	0	0	1,500	(1,500)		500	0	(1,000)
Save on GC	0	0	0	500	(500)		500	0	0
	72,317	48,858	23,460	31,900	(8,440)		6,250	0	
<b>ENRICHMENT</b>									
Direct Access Grant	9,640	0	9,640	9,640	0		9,000	0	(640)
Artist in Residence	0	0	0	0	0		0	3,500	3,500
Virtual Fieldtrips	0	600	(600)	(2,800)	2,200		0	4,000	1,200
Field trips and Bussina	0	7,000	(7,000)	(10,000)	3,000		0	0	(10,000)
Scream	0	2,080	(2,080)	(2,550)	470		0	0	(2,550)
Teacher/Library Allocation	0	6,000	(6,000)	(6,000)	0		0	6,300	300
Outdoor cart/toys	0	977	(977)	(1,000)	23		0	4,000	3,000
Chrome books/lpads	0	15,600	(15,600)	(15,600)	0		0	0	(15,600)
Student Council	0	500	(500)	(500)	0		0	0	(500)
Lego Mindstorm	0	2,000	(2,000)	(2,000)	0		0	2,000	0
Bitsbox	0	0	0	(200)	200		0	0	(200)
Music Dept.	0	4,500	(4,500)	(4,500)	0		0	0	(4,500)
Intermediate Ski Trip	0	1,000	(1,000)	(1,000)	0		0	0	(1,000)
	9,640	40,257	(30,617)	(36,510)	5,893		9,000	19,800	



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<b>RECOGNITION</b>								
Staff Appreciation	0	555	(555)	(1,000)	445	0	1,000	0
PAC Volunteer Appreciation	0	102	(102)	(600)	498	0	250	(350)
COBSS (Scholarship)	0	1,025	(1,025)	(1,025)	0	0	1,025	0
	0	1,682	(1,682)	(2,625)	943	0	2,275	
<b>COMMUNITY OUTREACH</b>								
Welcome back coffee	0	0	0	(200)	200	0	0	(200)
Morning coffees	0	67	(67)	0	(67)	0	0	0
Welcome back BBQ	0	867	(867)	(850)	(17)	0	0	(850)
Family Skate	386	386	0	0	0	0	0	0
Canyon Falls Allocation	0	1,260	(1,260)	(1,260)	0	0	0	(1,260)
Canyon Falls Donation	0	1,000	(1,000)	(1,000)	0	0	0	(1,000)
	386	3,580	(3,194)	(3,310)	116	0	0	
<b>PAC OPERATIONS</b>								
Meetings	0	0	0	(200)	200	0	200	0
Admin	0	353	(353)	(350)	(3)	0	350	0
Other	0	60	(60)	0	(60)	0	0	0
	0	413	(413)	(550)	197	0	550	0
	82,343	94,789	(12,446)	(11,095)	(1,291)	15,250	22,625	<b>(7,375)</b>
								<b>Total Budgeted Income (Deficit)</b>