

Chaffey Burke Elementary School Parent Advisory Council
 For the period of Sept 1, 2016 to August 31, 2017
 Tuesday, June 20, 2017

Passed October 20, 2016

Ref	Description	Budgeted	Actual	Variance	Notes
Revenues					
1	Direct Donation Letter	5,000.00	5,187.00	187.00	Online donation = \$2,020. Cash/ chqs = \$3,157 - as of Dec 31, 2016. Additional \$10 in June 2017
2	Special Lunch Program (net)	2,500.00	3,805.93	1,305.93	As of June 9, 2017. Revenue = \$ 12,945.50 - Expenses = \$ 9,139.57
3	School District PAC Grant	200.00	204.02	4.02	Received Nov 29, 2016
4	Vending Machine Commission	50.00	-	(50.00)	No vending machine revenue so far.
5	Bottle Recycling	200.00	270.33	70.33	As of June 1, 2017
6	Gaming Grant	9,920.00	9,920.00	-	496 students x \$20 - Rec'd Oct 6, 2016
7	Photo Night	378.00	378.00	-	20 families @ \$18 - refund one family no show, but cheque has never been cashed (over 6 months now).
8	Snack Sales	2,000.00	2,588.21	588.21	as of June 15, 2017
9	Interest	150.00	169.04	19.04	Interest earned on GIC = \$55+\$55+\$26.21+\$30.58 = \$ 166.79
10	Movie Night	200.00	98.30	(101.70)	Pre-release movie cost Oct 28, 2016 = \$84. Expenses for Sept 2017 movie night included, to replace June 23 cancellation.
11	Purdys	200.00	764.06	564.06	
12	Pancake Breakfast (net)	150.00	116.48	(33.52)	\$708.77 donation - \$ 592.29 expenses (incl. \$150 donation to Lions Club)
13	Sports Day (net)	400.00	622.73	222.73	Revenue (\$1,059.05) - Expenses (\$ 436.32)
14	Volleyball Tournament (net)	-	126.45	126.45	Nov 23 - Gr 6/7 net = \$55.95 , May 25 -Gr 4/5 net = \$ 70.50
15	Teacher Appreciation Lunch	-	11.49	11.49	Parents Donation(\$1,716) - Food/ Gifts (\$ 1,704.51)
16	Community BBQ	-	93.81	93.81	Hotdog revenue (\$520) - expenses (\$ 226.19) - BBY Firefighter Charity (\$200)
Total Revenue		21,348.00	24,355.85	3,007.85	
Expenditures					
16	Field Trips	4,600.00	G 4,600.00	-	\$200 x 22 divisions + \$ 200 extra cost of a bus
17	Teacher Consumables	2,380.00	S 2,380.00	-	\$70 x 22 teachers + 12 resources
18	School Library Support	1,500.00	S 1,500.58	0.58	
19	Home Reading	250.00	S 250.00	-	
20	Classroom Libraries	2,200.00	S 2,200.00	-	\$100x 22 div
21	Red Cedar Program	-	S -	-	not this year
22	Cultural Event	850.00	S 850.00	-	Infinitus in November 2016
23	Beautification	-	S -	-	Hasn't been used for the past 2 years.
24	Winit Awards	-	S -	-	Discontinued.
25	PAC Run Activities	500.00	P 399.00	(101.00)	Movie License Apr 2017 to Apr 2018
26	School Activities	4,500.00	S 3,800.00	(700.00)	Axe Capoeira
27	Moscrop Alumni Awards	600.00	G 600.00	-	Dayna Louie and Rachel Wong
28	PAC Operations	500.00	P 128.09	(371.91)	Cup supplies for events/ Valentine Dance Night/ Leaving PAC gift
29	Educational Workshop	-	S -	-	will not have this year
30	Ipads and Laptops	3,900.00	G 4,377.52	477.52	Ipad purchased Mar 3, 2016 for \$ 477.52. Technology Replacement \$3,900
31	In Focus Projector	600.00	S 586.23	(13.77)	
32	School Bus for Xmas Lights tour	-	G -	-	Expenses was covered completely by tickets sold.
33	Vancouver Giants Pink Day Bus	-	G -	-	Giants has moved to Langley, thus no Pink Day event this year.
34	Battle of the Books	1,500.00	S 1,543.24	43.24	
35	Leveled Literacy Program	1,000.00	S 1,000.00	-	
36	School Implementation Plan	1,000.00	S 1,000.00	-	
37	Service Awards	200.00	G -	(200.00)	Get the materials for free.
Total Expenditures		26,080.00	25,214.66	(865.34)	
Projected Profit		(4,732.00)	(858.81)	3,873.19	