

Projected Available Amounts

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GAMING		Notes & additional information
Projected Opening balance	\$ 2,079.52	
Grant expected for 2023/24	\$ 3,500.00	
TOTAL - Projected for 2023/24	\$ 5,579.52	
CHEQUING		
CHEQUING		Notes & additional information
Projected Opening balance	\$ 7,662.39	
Estimated additional from fundraising		
Family contributions (cash & e-transfers)	\$ 2,200.00	Direct Donations via annual campaign
Gifts in Kind	\$ 1,200.00	Donated goods and services (Thrifty's, Red Barn, etc)
Spirit Wear	\$ 400.00	
Purdy's Fundraisers	\$ 800.00	Christmas & Easter
Finn & Izzy	\$ -	
Community Events	\$ 2,100.00	Dickens Fair, Cultural Kaleidoscope, Community Picnic, etc
TOTAL - Projected for 2023/24	\$ 14,362.39	

Budget - 2023/24

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GAMING	Approved for 2023/24	Notes & additional information
School Fun Day / Beach Day	\$ 2,200.00	Bouncy castles and games on site, or transportation & expenses for an off-site beach day
Performing Arts Presentations (2)	\$ 2,000.00	ArtStarts, Motivational Magic or equivalent
Grade 5 Grad Ceremony	\$ 350.00	
TOTAL	\$ 4,550.00	
<i>Projected money remaining at end of FY</i>	<i>\$ 1,029.52</i>	

CHEQUING		
CHEQUING	Approved for 2023/24	Notes & additional information
Classroom Expenses (\$ per class)	\$ 1,800.00	Allocated based on flat rate (\$200) per division; teachers' discretion what it is used for (usually art/craft supplies, field trips). Assuming 9 divisions for the year.
Specialized teachers / support staff	\$ 200.00	For use by the 4 speciality support groups (Counsellor, ELL, Y&FC, Learning Support)
Additional Teacher Budget	\$ 400.00	For use by teachers who have needs beyond their base allocation
Staff Appreciation	\$ 300.00	Two events per year at \$150 each.
Annual Refresh / Maintenance		
Library	\$ 500.00	For purchasing books.
Gym Equipment	\$ 700.00	Annual refresh of worn out items (includes \$300 carryover)
Jerseys & Pinnies	\$ 250.00	Annual refresh of worn out items
Playground Equipment	\$ 250.00	Annual refresh of worn out items
Technology Equipment	\$ 1,500.00	Annual refresh of obsolete items
Projects		
UVIC Science Ventures Workshop	\$ 540.00	Assumes 6 sessions across divisions
Cultural Kaleidoscope	\$ 250.00	Support costs for event (parent expenses, tokens of appreciation, etc)
Community Picnic	\$ 250.00	Support costs for event (food items to sell, etc)
Butterfly Larvae Project	\$ 375.00	Two classes (K/1's) to raise butterfly larvae and see the IMAX science movie about monarch butterflies.
Salmon Incubation Project	\$ 275.00	Costs for bus so 2 classes can take the eggs to Colquitz River and release them.
Other Special Projects	\$ 2,000.00	Allocated funds for PAC or School initiated projects that will come up throughout the year and that are not budgeted on other lines.
PAC Expenses		
PAC Website Licence Fees	\$ 250.00	Annual Licence Fees for Confluence, Squarespace, Domain Name, etc.
Child Minding For PAC Meetings	\$ 250.00	For 10 meetings
Annual Registration & Update Fees w/ BC Gov't	\$ 100.00	
Miscellaneous Expenses	\$ 75.00	Supplies, Pizza for AGM, Printing, etc.
TOTAL	\$ 10,265.00	
<i>Projected money remaining at end of FY</i>	<i>\$ 4,097.39</i>	