

John Fisher School Council		2015-2016 Requests		2015-2016 allocated		2014-2015 Actuals		2014-2015 Approved Budget		
Committee / Activity Expenses	Gr.	\$	%	\$	under/(over)	Notes	\$	%	\$	under/(over)
Agendas		1,500.00	1%	1,500.00	-		1,000	2%	1,000	-
Athletics		3,215.00	3%	3,215.00	-		2,364	5%	2,364	-
Carnival		1,800.00	2%	1,800.00	-		996	2%	1,200	204
Cultural Enrichment		4,300.00	4%	4,300.00	-		2,529	5%	3,150	621
Fridge (Real Food for Real Kids)		510.00	1%	-	(510.00)	1	-	0%	-	-
Finance committee/Website hosting		1,250.00	1%	1,284.47	34.47		613	1%	384	(229)
Graduation committee		3,400.00	3%	3,400.00	-		2,699	6%	3,250	551
Graduation committee (school)		500.00	0%	500.00	-		500	1%	500	-
Green Committee		1,958.00	2%	1,958.00	-		330	1%	1,958	1,628
Green Committee (school)		-	0%	-	-		-	-	-	-
Music (Band & Strings)		5,102.00	5%	5,102.00	-		9,600	20%	9,600	-
Music program (accompanist & Orff)		8,255.00	8%	5,171.00	(3,084.00)	2	4,513	10%	5,550	1,037
Mental Health Initiative		2,000.00	2%	2,000.00	-		1,500	3%	1,500	-
Safety		300.00	0%	300.00	-		-	0%	-	-
School sound system		-	0%	-	-		822	2%	1,040	218
Scientists in School		8,536.00	8%	6,000.00	(2,536.00)	3	5,482	12%	7,980	2,498
School Spirit		2,500.00	2%	500.00	(2,000.00)		2,355	5%	2,250	(105)
School trip subsidies		2,500.00	2%	2,500.00	-		622	1%	2,250	1,628
STEM Initiative		-	0%	-	-		3,000	6%	3,000	-
Teachers' Discretionary Fund		7,000.00	7%	7,000.00	-		4,519	10%	6,400	1,881
Technology Team		500.00	0%	500.00	-		1,500	3%	1,500	-
Technology		38,162.90	38%	30,530.32	(7,632.58)	4	-	0%	-	-
Television - school communication		-	0%	-	-		978	2%	1,877	899
Water Filling Stations		7,000.00	7%	3,500.00	(3,500.00)	5	-	0%	-	-
Welcome and Recognition		1,250.00	1%	1,250.00	-		933	2%	1,050	117
<b>Total</b>		<b>101,538.90</b>	<b>100%</b>	<b>82,310.79</b>	<b>(19,228.11)</b>		<b>46,856</b>	<b>100%</b>	<b>57,803</b>	<b>10,947</b>
Funds Available for 2015-2016		<u>82,310.79</u>					<u>57,803</u>			
Underspend/ (shortfall)		<u>(19,228.11)</u>					<u>10,947</u>			

**Notes**

1. This purchase is not for all students
2. Not funding the 4 risers asked for
3. Funding the aprox. \$ amount spent last year
4. The Committee will allocate 80% of the proposed amount
5. The Committee will finance only 50% of this ask.