

Budget voted on at the September 17, 2018 Meeting

Proposals voted on later in the school year also added in

	Actuals	Budget	Actuals	Budget
	2018-2019	2018-2019	2017/18	2017/18
Annual Expenses				
Scientists in the School 23 classes at \$205 = \$4715	\$4,000.00	\$4,000.00	\$3,500.00	\$3,500.00
Field Trip Subsidy	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Visiting Authors	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Silver Birch Program	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Graduation	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Yearbook	\$800.00	\$800.00	\$800.00	\$800.00
Emergency Fund	\$200.00	\$200.00	\$200.00	\$200.00
Ukelele Program	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Moving EdgeUcation	\$1,000.00	\$1,000.00	\$932.25	\$1,017.00
Lice Checks	\$2,300.00	\$2,300.00	\$1,017.00	\$1,200.00
Performing Arts	\$4,000.00	\$4,000.00	\$3,423.90	\$3,500.00
Council Operations	\$1,500.00	\$1,500.00	\$1,440.06	\$1,500.00
Teachers'Appreciation Event	\$400.00	\$400.00	\$158.93	\$400.00
Wil-kitchen	\$500.00	\$500.00	\$90.00	\$500.00
Greening Initiatives	\$200.00	\$200.00	\$0.00	\$200.00
Communications website	\$315.00	\$315.00	\$45.18	\$200.00
Subtotal	\$23,215.00	\$23,215.00	\$19,607.32	\$21,017.00
New Funding (proposals submitted)				
Jungle Sport	\$8,750			
Garden Educator	\$3,400			
Greg Le Rock concert (partial funding)	\$1,000			
Technology Funding	\$0.00	\$0.00		
Subtotal	\$13,150.00	\$0.00		
Total Expenses for Programs/Initiatives	\$36,365.00	\$23,215.00	\$19,607.32	\$21,017.00
Expenses for running council events				
Fun Fair	\$5,000.00	\$5,000.00	\$5,155.37	\$5,000.00
Pizza Lunches	\$5,000.00	\$5,000.00	\$4,980.00	\$5,000.00
Movie Night	\$3,500.00	\$3,500.00	\$2,646.30	\$3,500.00
Fall Fest	\$300.00	\$300.00	\$0.00	\$0.00
Sweetheart Bake Sale	\$200.00	\$200.00	\$171.57	\$200.00
Car Derby	\$3,000.00	\$3,000.00	\$3,174.63	\$1,800.00
Subtotal	\$17,000.00	\$17,000.00	\$16,127.87	\$15,500.00
Total Budget Expenses	\$53,365.00	\$40,215.00	\$35,735.19	\$36,517.00
Income from events / initiatives (gross)				
Fun Fair	\$20,000.00	\$20,000.00	\$22,514.00	\$20,000.00
Pizza Lunches	\$10,500.00	\$10,500.00	\$9,446.00	\$10,500.00
Movie Night	\$4,000.00	\$4,000.00	\$4,931.25	\$4,000.00
Fall Fest	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Sweetheart Bake Sale	\$1,500.00	\$1,500.00	\$1,375.43	\$1,500.00
Car Derby	\$7,000.00	\$7,000.00	\$6,994.85	\$6,000.00
Direct Donations	\$1,000.00	\$1,000.00	\$3,450.00	\$1,000.00
Shopping Fundraisers	\$300.00	\$300.00	\$334.40	\$0.00
Total Fundraising Income (gross)	\$45,300.00	\$45,300.00	\$49,045.93	\$43,000.00
Projected NET Income (after subtracting All expenses)	-\$8,065.00	\$5,085.00	\$13,310.74	\$6,483.00
Opening Bank Balance (September 17th, 2018)		\$26,000.00		
Amount potentially available to use	\$23,020.0	\$31,085.00		