

Ridgeway Elementary School Parent Advisory Council (PAC)

420 East 8th Street North Vancouver, BC, V7L 1Z5 | ridgewaypac.org

Proposed Budget for the 2018/19 School Year

Version 2 - October 5, 2018

As of August 31, 2018, Ridgeway PAC's cash assets are as follows:

Operating (Non-Gaming) Account:	\$ 82,763.75
Gaming Account:	\$ 23,532.90
Total Assets	\$ 106,296.65

Our budget for the 2018/19 fiscal year can be summarized as follows:

Non-Gaming Revenues	\$ 85,250.00
Non-Gaming Expenses	\$ 90,100.00
Gaming Revenues	\$ 23,515.00
Gaming Expenses	\$ 53,700.00
Net Income	\$ (35,035.00)

Our budgeted revenues are:

Non-Gaming Revenues

Fundraisers (Card Project, Craft Fair, Purdy's, Two Rivers, Spud)	\$ 6,000.00
Fun Lunch & Snacks	\$ 55,000.00
Spring Fair (excluding Raffle)	\$ 19,000.00
FOS Events (Hunted Harvest, Gala)	\$ 250.00
Natural Playground Grants	\$ 5,000.00
Natural Playground Fundraising	\$ -
Natural Playground Donations	\$ -

Gaming Revenues

Gaming Grant (~\$23/student for 2018/19)	\$ 13,416.00
Donations (Hiroki's Fund or Other)	\$ 100.00
Gaming Revenue (Spring Fair Raffle Ticket sales)	\$ 9,999.00
Total Revenue	\$ 108,765.00

Our budgeted expenses are:

Non-Gaming Expenses

Administrative	\$ 1,300.00
Classroom Funds (\$300 x 27 Divisions)	\$ 8,100.00
Classroom Funds (ELL)	\$ 600.00
Classroom Funds (LST)	\$ 600.00
Family of Schools Support	\$ 500.00
Fundraisers (Card Project, DDA, Craft Fair, Purdy's, Two Rivers, Spud)	\$ 500.00
Fun Lunch & Snacks	\$ 40,000.00
Hiroki's Fund***	\$ 3,000.00
Library & Resource Centre (books & supplies)	\$ 3,500.00
Music (School Concert & Music Program support)	\$ 2,000.00
Spring Fair (excluding raffle)	\$ 5,000.00
School Spending Account (SSA)**	\$ 20,000.00
Natural Playground Development	\$ 5,000.00

Gaming Expenses (ie; paid for with Gaming Funds)

Author Visits (to support literacy programs)	\$ 1,200.00
Community Events (Slice Night, Fam Skt, Panck Brkfst, Xmas concerts)	\$ 5,000.00
Emergency Preparedness	\$ 500.00
Extra Curric. Prog. TBD (eg; Gymsense, Tennis, Health Ed)	\$ 6,000.00
Graduation Event (Grade 7)	\$ 1,000.00
Playground capital expenditures	\$ 40,000.00
Total Expenses	\$ 143,800.00

** School Spending Account (SSA) is an amount directed to Ridgeway Staff to be allocated towards needs that benefit the student body and that are not covered by the PAC budget.

*** Hiroki's Fund subsidizes individual students with demonstrated need (e.g. Band fees, Outdoor School, Graduation Functions, or other.)