

# Ridgeway Elementary School Parent Advisory Council (PAC)

420 East 8th Street North Vancouver, BC, V7L 1Z5 | [ridgewaypac.org](http://ridgewaypac.org)

## Proposed Budget for the 2019/20 School Year

Version 1 - Sept 23, 2019

### As of July 31, 2019, Ridgeway PAC's cash assets are as follows:

Operating (Non-Gaming) Account:	\$	116,731.30
Gaming Account:	\$	27,036.53
<b>Total Assets</b>	<b>\$</b>	<b>143,767.83</b>
Assets currently allocated to the playground	\$	111,906.02
Total Remaining Assets	\$	31,861.81

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

Non-Gaming Revenues	\$	92,850.00
Non-Gaming Expenses	\$	86,000.00
Gaming Revenues	\$	21,499.00
Gaming Expenses	\$	14,500.00
<b>Net Income</b>	<b>\$</b>	<b>13,849.00</b>

### Our budgeted revenues are:

#### Non-Gaming Revenues

Fundraisers (Card Project, Family Photos, Purdy's, Two Rivers, Spud)	\$	6,000.00
Fun Lunch & Snacks	\$	65,000.00
Spring Fair (excluding Raffle)	\$	19,000.00
FOS Events (Hated Harvest, Gala)	\$	250.00
Spirit Wear	\$	2,000.00
PST Rebate	\$	600.00
Natural Playground Grants		
Natural Playground Fundraising		
Natural Playground Donations		

#### Gaming Revenues

Gaming Grant (~\$20/student for 2018/19)	\$	11,400.00
Donations (Hiroki's Fund or Other)	\$	100.00
Gaming Revenue (Spring Fair Raffle Ticket sales)	\$	9,999.00
<b>Total Revenue</b>	<b>\$</b>	<b>114,349.00</b>

### Our budgeted expenses are:

#### Non-Gaming Expenses

Administrative (office supplies, web costs, memberships)	\$	900.00
Classroom Funds (\$300 x 29 Divisions + \$300 French/Science)	\$	9,000.00
Classroom Funds (ELL, LST \$600 each)	\$	1,200.00
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***	\$	1,000.00
Library & Resource Centre (books & supplies)	\$	3,500.00
Music (Music Program support)	\$	2,000.00
Other Events (Parent events, Teacher appreciation events)	\$	600.00
Committee Social Support (\$40 x 6 committees, \$60 for executive)	\$	300.00
Spring Fair (excluding raffle)	\$	5,000.00
School Spending Account (SSA)**	\$	20,000.00
Recognition (gifts for staff, babysitting fees)	\$	500.00
Spirit Wear	\$	1,000.00
Natural Playground Development		

#### Gaming Expenses (ie; paid for with Gaming Funds)

Author Visits (to support literacy programs)	\$	1,200.00
Student Events (Welcome Night, Fam Skt, Panck Brkfst, bike week, multicultural fair, music concerts)	\$	5,000.00
Emergency Preparedness	\$	500.00
Extra Curric. Prog. TBD (eg; Gymsense, Dance, Tennis, Health Ed)	\$	6,000.00
Graduation Event (Grade 7)	\$	1,000.00
Grade 7 Award (2 students)	\$	200.00
Playground capital expenditures		
Spring Fair Raffle Expenses	\$	600.00
<b>Total Expenses</b>	<b>\$</b>	<b>100,500.00</b>

\*\* School Spending Account (SSA) is an amount directed to Ridgeway Staff to be allocated towards needs that benefit the student body and

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

# Ridgeway Elementary School Parent Advisory Council (PAC)

420 East 8th Street North Vancouver, BC, V7L 1Z5 | [ridgewaypac.org](http://ridgewaypac.org)

## Proposed Budget for the 2019/20 School Year

Version 2 - Oct 3, 2019

### As of July 31, 2019, Ridgeway PAC's cash assets are as follows:

Operating (Non-Gaming) Account:	\$ 116,731.30
Gaming Account:	\$ 27,036.53
<b>Total Assets</b>	<b>\$ 143,767.83</b>
Assets currently allocated to the playground (\$56,906.02 fundraising, + \$15,000 + \$40,000)	\$ 111,906.02
Total Remaining Assets	\$ 31,861.81

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

Non-Gaming Revenues	\$ 92,850.00
Non-Gaming Expenses	\$ 88,400.00
Gaming Revenues	\$ 21,499.00
Gaming Expenses	\$ 14,500.00
<b>Net Income</b>	<b>\$ 11,449.00</b>

### Our budgeted revenues are:

#### Non-Gaming Revenues

Fundraisers (Card Project, Family Photos, Purdy's, Two Rivers, Spud)	\$ 6,000.00
Fun Lunch & Snacks	\$ 65,000.00
Spring Fair (excluding Raffle)	\$ 19,000.00
FOS Events (Hunted Harvest, Gala)	\$ 250.00
Spirit Wear	\$ 2,000.00
PST Rebate	\$ 600.00
Natural Playground Grants	
Natural Playground Fundraising	
Natural Playground Donations	

#### Gaming Revenues

Gaming Grant (~\$20/student for 2018/19)	\$ 11,400.00
Donations (Hiroki's Fund or Other)	\$ 100.00
Gaming Revenue (Spring Fair Raffle Ticket sales)	\$ 9,999.00
<b>Total Revenue</b>	<b>\$ 114,349.00</b>

### Our budgeted expenses are:

#### Non-Gaming Expenses

Administrative (office supplies, web costs, memberships)	\$ 900.00
Classroom Funds (\$300 x 29 Divisions + \$300 French/Science)	\$ 9,000.00
Classroom Funds (ELL, LST \$600 each)	\$ 1,200.00
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***	\$ 1,000.00
Library & Resource Centre (books & supplies)	\$ 3,500.00
Music (Music Program support)	\$ 2,000.00
Parent & Teacher Events (parent socials, teacher appreciation luncheon)	\$ 600.00
Parent Education (Guest speakers)	\$ 300.00
Committee Social Support (\$40 x 6 committees, \$60 for executive)	\$ 300.00
Student Programming (Sexual Health, Bullying, etc)	\$ 2,100.00
Spring Fair (excluding raffle)	\$ 5,000.00
School Spending Account (SSA)**	\$ 20,000.00
Recognition (gifts for staff, babysitting fees)	\$ 500.00
Spirit Wear	\$ 1,000.00
Natural Playground Development	

#### Gaming Expenses (ie; paid for with Gaming Funds)

Author Visits (to support literacy programs)	\$ 1,200.00
Student Events (Welcome Night, Fam Skt, Panck Brkfst, bike week, multicultural fair, music concerts)	\$ 5,000.00
Emergency Preparedness	\$ 500.00
Extra Curric. Prog. TBD (eg; Gymsense, Dance, Tennis, Health Ed)	\$ 6,000.00
Graduation Event (Grade 7)	\$ 1,000.00
Grade 7 Award (2 students)	\$ 200.00
Playground capital expenditures	
Spring Fair Raffle Expenses	\$ 600.00
<b>Total Expenses</b>	<b>\$ 102,900.00</b>

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.)

# Ridgeway Elementary School Parent Advisory Council (PAC)

420 East 8th Street North Vancouver, BC, V7L 1Z5 | [ridgewaypac.org](http://ridgewaypac.org)

## Proposed Budget for the 2019/20 School Year

*FINAL - Version 3 - Oct 21, 2019*

### As of July 31, 2019, Ridgeway PAC's cash assets are as follows:

Operating (Non-Gaming) Account:	\$ 116,731.30
Gaming Account:	\$ 27,036.53
<b>Total Assets</b>	<b>\$ 143,767.83</b>
Assets currently allocated to the playground (\$56,906.02 fundraising, + \$15,000 + \$40,000)	\$ 111,906.02
Total Remaining Assets	\$ 31,861.81

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

Non-Gaming Revenues	\$ 92,850.00
Non-Gaming Expenses	\$ 88,400.00
Gaming Revenues	\$ 21,499.00
Gaming Expenses	\$ 13,500.00
<b>Net Income</b>	<b>\$ 12,449.00</b>

### Our budgeted revenues are:

#### Non-Gaming Revenues

Fundraisers (Card Project, Family Photos, Purdy's, Two Rivers, Spud)	\$ 6,000.00
Fun Lunch & Snacks	\$ 65,000.00
Spring Fair (excluding Raffle)	\$ 19,000.00
FOS Events (Hanted Harvest, Gala)	\$ 250.00
Spirit Wear	\$ 2,000.00
PST Rebate	\$ 600.00
Natural Playground Grants	
Natural Playground Fundraising	
Natural Playground Donations	

#### Gaming Revenues

Gaming Grant (~\$20/student for 2018/19)	\$ 11,400.00
Donations (Hiroki's Fund or Other)	\$ 100.00
Gaming Revenue (Spring Fair Raffle Ticket sales)	\$ 9,999.00
<b>Total Revenue</b>	<b>\$ 114,349.00</b>

### Our budgeted expenses are:

#### Non-Gaming Expenses

Administrative (office supplies, web costs, memberships)	\$ 900.00
Classroom Funds (\$300 x 29 Divisions + \$300 Non-Enrolling Consumables)	\$ 9,000.00
Classroom Funds (ELL, LST \$600 each)	\$ 1,200.00
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***	\$ 1,000.00
Library & Resource Centre (books & supplies)	\$ 3,500.00
Music (Music Program support)	\$ 2,000.00
Parent & Teacher Events (parent socials, teacher appreciation luncheon)	\$ 600.00
Parent Education (Guest speakers)	\$ 300.00
Committee Social Support (\$40 x 6 committees, \$60 for executive)	\$ 300.00
Student Programming (Sexual Health, Bullying, etc)	\$ 2,100.00
Spring Fair (excluding raffle)	\$ 5,000.00
School Spending Account (SSA)**	\$ 20,000.00
Recognition (gifts for staff, babysitting fees)	\$ 500.00
Spirit Wear	\$ 1,000.00
Natural Playground Development	

#### Gaming Expenses (ie; paid for with Gaming Funds)

Author Visits (to support literacy programs)	\$ 1,200.00
Student Events (Welcome Night, Fam Skt, Panck Brkfst, bike week, multicultural fair, music concerts)	\$ 5,000.00
Emergency Preparedness	\$ 500.00
Extra Curric. Prog. TBD (eg; Gymsense, Dance, Tennis)	\$ 5,000.00
Graduation Event (Grade 7)	\$ 1,000.00
Grade 7 Award (2 students)	\$ 200.00
Playground capital expenditures	
Spring Fair Raffle Expenses	\$ 600.00
<b>Total Expenses</b>	<b>\$ 101,900.00</b>

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.)

Non-planned or scheduled expenses

	Cost	Fiscal year expected		
Saleema Noon (every other year, sexual education)	2100	2020 - 2021		

# Ridgeway Elementary School Parent Advisory Council (PAC)

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## Budget Review for the 2018/19 School Year

				Cash Assets as of Aug 31, 2018	As of April 30 2019	As of July 31, 2019
Operating (Non-Gaming) Account:	\$	82,763.75	\$	123,999.36	\$	116,731.30
Gaming Account:	\$	23,532.90	\$	31,916.05	\$	27,036.53
<b>Total Assets</b>	<b>\$</b>	<b>106,296.65</b>	<b>\$</b>	<b>155,915.41</b>	<b>\$</b>	<b>143,767.83</b>
Total Assets - available playground funds (56,906.02) - \$15,000 vote #1					-58015.57	\$ 71,861.81
If take total \$60,000						\$ 11,861.81
<b>Our budget for the 2018/19 fiscal year can be summarized as follows:</b>					<b>ACTUAL (not all reflected in bank)</b>	<b>As of July 31, 2019</b>
Non-Gaming Revenues	\$	85,250.00	\$	139,120.30	\$	152,634.08
Non-Gaming Expenses	\$	90,400.00	\$	92,990.85	\$	97,129.50
Gaming Revenues	\$	23,515.00	\$	23,740.05	\$	23,346.05
Gaming Expenses	\$	53,700.00	\$	18,818.21	\$	11,211.59
<b>Net Income</b>	<b>\$</b>	<b>(35,335.00)</b>	<b>\$</b>	<b>51,051.29</b>	<b>\$</b>	<b>67,639.04</b>
MINUS PLAYGROUND fundraising					\$ 15,668.72	\$ 25,170.54
<b>Our budgeted revenues are:</b>						
				\$	22,155.03	
<b>Non-Gaming Revenues</b>					<b>ACTUAL</b>	<b>As of July 31, 2019</b>
Fundraisers (Card Project, Craft Fair, Purdy's, Two Rivers, Spud)	\$	6,000.00	\$	6,253.59	\$	6,253.59
Fun Lunch & Snacks	\$	55,000.00	\$	77,337.30	\$	77,447.58
Spring Fair (excluding Raffle)	\$	19,000.00	\$	20,915.85	\$	20,865.85
FOS Events (Hanted Harvest, Gala)	\$	250.00	\$	221.58	\$	221.58
Natural Playground Grants	\$	5,000.00	\$	12,000.00	\$	12,000.00
Confirmed Playground Fundraising as reflected in bank only	\$	-	\$	9,000.00	\$	21,234.25
Natural Playground Donations	\$	-	\$	8,805.00	\$	9,234.25
Spirit Wear	\$	-	\$	3,080.00	\$	3,870.00
PST Rebate	\$	-	\$	1,506.98	\$	1,506.98
<b>Gaming Revenues</b>						
Gaming Grant (~\$23/student for 2018/19)	\$	13,416.00	\$	13,416.00	\$	13,416.00
Donations (Hiroki's Fund or Other)	\$	100.00	\$	656.00	\$	656.00
Gaming Revenue (Spring Fair Raffle Ticket sales)	\$	9,999.00	\$	9,668.05	\$	9,274.05
<b>Total Revenue</b>	<b>\$</b>	<b>108,765.00</b>	<b>\$</b>	<b>162,860.35</b>	<b>\$</b>	<b>175,980.13</b>
MINUS PLAYGROUND					\$ 103,765.00	\$ 133,055.35
<b>Our budgeted expenses are:</b>						
<b>Non-Gaming Expenses</b>					<b>ACTUAL</b>	<b>As of July 31, 2019</b>
Administrative	\$	1,300.00	\$	967.20	\$	2,058.15
Classroom Funds (\$300 x 27 Divisions)	\$	8,100.00	\$	5,698.92	\$	8,726.19
Classroom Funds (ELL)	\$	600.00		inclusive of above		inclusive of above
Classroom Funds (LST)	\$	600.00		inclusive of above		inclusive of above
Classroom Funds (Science + French)	\$	300.00		inclusive of above		inclusive of above
Family of Schools Support	\$	500.00	\$	215.76	\$	215.76
Fundraisers (Card Project, DDA, Craft Fair, Purdy's, Two Rivers, Spud)	\$	500.00	\$	2,154.12	\$	2,990.99
Fun Lunch & Snacks	\$	40,000.00	\$	55,182.27	\$	53,883.59
Hiroki's Fund***	\$	3,000.00	\$	700.00	\$	700.00
Library & Resource Centre (books & supplies)	\$	3,500.00	\$	2,795.63	\$	2,879.47
Music (School Concert & Music Program support)	\$	2,000.00	\$	1,925.98	\$	1,925.98
Spring Fair (excluding raffle)	\$	5,000.00	\$	4,552.33	\$	4,857.28
School Spending Account (SSA)**	\$	20,000.00	\$	13,033.50	\$	13,126.95
Natural Playground Development	\$	5,000.00	\$	3,708.98	\$	3,708.98
Spirit Wear	\$	-	\$	2,056.16	\$	2,056.16
<b>Gaming Expenses (ie; paid for with Gaming Funds)</b>						
Author Visits (to support literacy programs)	\$	1,200.00	\$	953.70	\$	1,593.70
Community Events (Slice Night, Fam Skt, Panck Brkfst, Xmas concerts)	\$	5,000.00	\$	1,394.07	\$	4,748.48
Emergency Preparedness	\$	500.00	\$	473.05	\$	544.43
Extra Curric. Prog.(Dance Primary & Interm.) PAC Vote to add Saleema Noon, \$1450, but spent \$2100	\$	6,000.00	\$	7,330.00		
Graduation Event (Grade 7)	\$	1,000.00	\$	1,000.00		
Playground capital expenditures	\$	40,000.00	\$	5,922.43	\$	3,708.98
Raffle Expenses	-	-	\$	616.00	\$	616.00
PAC Voted Capital Expenditure (chairs)	\$	-	\$	1,128.96		
<b>Total Expenses</b>	<b>\$</b>	<b>144,100.00</b>	<b>\$</b>	<b>111,809.06</b>	<b>\$</b>	<b>108,341.09</b>
MINUS PLAYGROUND					\$ 104,100.00	\$ 105,886.63

# Playground Funding TOTALS

	2017 / 2018	2018 / 2019	2019 / 2020	Expected	
Grant	\$5000.00	\$7000.00			
Anthem Properties		\$5000.00			
Vancouver Foundation		\$4950.00			
PAC Funds	\$40000.00				
Individuals		\$4165.00			
Whole Foods				\$3440.12	
RBC				\$1000.00	
<b>TOTAL</b>	<b>\$45,000.00</b>	<b>\$21,115.00</b>		<b>\$4,440.12</b>	<b>\$70,555.12</b>
	<b>Playground Expenses</b>				
	<b>2017 / 2018</b>	<b>2018 / 2019</b>	<b>2019 / 2020</b>		
Projects in Place	\$5500.00	\$3500.00		\$8000.00	
Marketing		\$208.98			
<b>TOTAL</b>	<b>\$5,500.00</b>	<b>\$3,708.98</b>		<b>\$8,000.00</b>	<b>\$9,208.98</b>
<b>Available Funds</b>	<b>\$39,500.00</b>	<b>\$56,906.02</b>			<b>\$56,906.02</b>