

2023/2024 BUDGET PROPOSAL					
Fundraising Activities					
Activity	Anticipated Expenses	Anticipated Income	Anticipated Profit	For Budget	
FOOD PROGRAM	\$43,559.83	\$32,546.85	\$11,012.98	\$10,000.00	
FUN NIGHT	\$8,600.00	\$13,150.00	\$4,500.00	\$4,500.00	
CHRISTMAS SHOPPING DAY	\$100.00	\$1,300.00	\$1,200.00	\$1,200.00	
MOVIE NIGHT	\$348.18	\$1,509.45	\$1,161.27	\$2,000.00	*two movie nights
OTHER	-	-	\$500.00	\$500.00	
TOTAL	\$52,608.01	\$48,506.30	\$18,374.25	\$18,200.00	
Administrative Expenses					
Activity	Expenses	Anticipated Income	Anticipated Profit	For Budget	
Bank Charges & Cheques	\$300.00	\$0.00	-\$300.00	\$300.00	
Website	\$150.00	\$0.00	-\$150.00	\$150.00	
Other	\$100.00	\$0.00	-\$100.00	\$100.00	
TOTAL	\$400.00	\$0.00	-\$550.00	\$550.00	
Recognition					
Activity	Expenses	Anticipated Income	Anticipated Profit	For Budget	
Student Appreciation Lunch	\$400.00	-\$400.00	-\$400.00	\$400.00	
Staff Recognition (2 @\$125)	\$250.00	-\$250.00	-\$250.00	\$250.00	
Staff Appreciation Lunch	\$1,200.00	-\$1,200.00	-\$1,200.00	\$1,200.00	
Grade 8 Graduation	\$600.00	-\$600.00	-\$600.00	\$600.00	
Bus Driver Gifts (17 @ \$20)	\$350.00	-\$350.00	-\$350.00	\$350.00	
TOTAL	\$2,800.00	-\$2,800.00	-\$2,800.00	\$2,800.00	
Programming					
Activity	Expenses	Anticipated Income	Anticipated Profit	For Budget	
Classroom Resource Fund (48 x \$200)	\$9,600.00	-\$9,600.00	-\$9,600.00	\$9,600.00	
Council Special Project	\$5,000.00	-\$5,000.00	-\$5,000.00	\$5,000.00	
AdHoc Teacher/School Requests	\$5,000.00	-\$5,000.00	-\$5,000.00	\$5,000.00	
AdHoc Teacher/School Requests - 23/24 Carry over	\$4,000.00	-\$4,000.00	-\$4,000.00	\$4000.00	*Planetarium
TOTAL	\$19,600.00	-\$19,600.00	-\$19,600.00	\$23,600.00	