

## Norma Rose Point PAC -- Budget Update (As of April 1, 2019)

	2017/2018 Actual	2018/2019 Budget	2018/2019 Actual To Date
<b>REVENUE</b>			
Lunch Program	\$24,000.00	\$26,000.00	\$18,000.00 (22,000 projected)
<b>TOTAL REVENUE</b>	<b>\$24,000.00</b>	<b>\$26,000.00</b>	<b>\$18,000.00</b>
<b>EXPENSES</b>			
<b>Administrative</b>			
Babysitting for PAC Meetings	\$330.00	\$300.00	\$235.00
Muncha Lunch Admin Fee	\$235.20	\$300.00	
Printing	\$382.21	\$300.00	
Miscellaneous	\$590.53	\$500.00	\$330.00
<b>Sub-total</b>	<b>\$1,537.94</b>	<b>\$1,400.00</b>	<b>\$565.00</b>
<b>Recreational</b>			
Beach Day	\$135.00	\$300.00	
Multicultural Day	\$350.64	\$500.00	\$425.00
Spring Fair	-	\$4,000.00	\$2,250.00
Terry Fox Day	\$160.00	\$250.00	
Movie Day	-	\$250.00	
Sports Day	\$150.42	\$500.00	
Teacher Appreciation Lunches	\$258.41	\$300.00	
7/8 Leaving Ceremony	\$500.00	\$500.00	
<b>Sub-total</b>	<b>\$1,554.47</b>	<b>\$6,600.00</b>	<b>\$2,675.00</b>
<b>Supportive</b>			
PAC-2-PAC	\$1,000.00	\$1,000.00	\$1,000.00
Helping Hand	\$2,798.80	\$5,000.00	(\$0 projected)
NRP Competition	-	\$5,000.00	\$1,000.00
NRP Learning Communities	\$3,986.95	\$7,000.00	\$7,000.00
<b>Sub-total</b>	<b>\$7,785.75</b>	<b>\$18,000.00</b>	<b>\$9,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$10,878.16</b>	<b>\$26,000.00</b>	<b>\$12,240.00</b>
<b>BALANCE</b>	<b>\$13,121.84</b>	<b>\$0.00</b>	<b>\$5,760.00</b>