

Description	Budget 2023/2024	Comments
EXPENSES		
Educational Experience Fund \$15/student	\$7,200.00	\$15/student - projected enrolment is 480 students. purpose is fieldtrips, classroom supplies purchases for non-instruction time
Health and Wellness (Lice Screening)	\$4,500.00	Increase from previous year - higher enrolment and inflation. Lice Screening Mandatory - \$2,000 covered by PAC. Estimate based on 2021/2022 quote. Cost is offset by funds collected from families
Equipment	\$1,000.00	Sports equipment for leisure time - students to use at lunch/recess/outdoor free time
Athletic Fund	\$3,000.00	School-wide Physical Education Activity
Health Education	\$2,000.00	Digital Literacy
Social Event/ Movie Nights	\$1,000.00	Movie Nights ie license, buy movie, Family Picnic
Arts Fund	\$840.00	ArtStart program
Staff Lunch/Volunteer Appreciation	\$850.00	Rocky Point Icecream
Concert/Play Fund	\$800.00	(Christmas Concert/Spring Concert/Intermediate Play).
Emergency Preparedness	\$500.00	Maintenance of Earthquake supplies
Second Street Christmas Hampers	\$500.00	Armstrong PAC contribution to Christmas Hampers benefits both Armstrong Elementary Families as well as Second Street Families
Help Fund (low income students)	\$250.00	help low-income students who cannot afford cost of field trip
Scholarship	\$500.00	Same as previous year. To be presented to Cariboo High Graduate who is an alumni of Armstrong (criteria: involved in school life + minimal other scholarships); pay to Cariboo Hill Secondary School
Music Program	\$400.00	Can be used to purchase any instrument or equipment for music room.
Pumpkins	\$562.50	Same as previous year. Budget 225 pumpkins @ \$2.50 each.
Firefighter Pancake Breakfast	\$800.00	Pancake Breakfast \$500, Charity Donation to Firefighter Charity \$300
Grad Lunch	\$250.00	Same as previous year. Grade 7 parents to subsidize.
Babysitting	\$100.00	Anticipate 5 in person PAC meetings - \$10/babysitter - 2 babysitters per meeting
PAC Exec. Discretionary Fund	\$400.00	Same as last year - based on unanticipated requests for support from the PAC
Sports Day	\$200.00	Same as previous year PAC -PAC contributes to snacks for sports day
Welcome Back Tea	\$150.00	Covers cost of coffee/juice/tea; baking by donation primarily
BC Confederation of PACs Membership	\$75.00	Same as previous year

Bank Charges	\$25.00	Same as previous year
Operating Budget	\$25,902.50	
Wish List		Wish List Items
Robotics/Coding Kits	\$1,500	Received \$1000 Donation for this 2023.
Consumables	\$2,600	26 Teachers x \$100/class
Outdoor Learning Space Maintenance	\$1,500	Maintenance of outdoor learning space
Wish List Total	\$5,600	
Total Expenses Budget	\$31,502.50	
INCOME		
Gaming Grant	\$9,600	Expect to receive \$20/student. Grant Application submitted by June 30, 2023
PAC Donation	\$4,000	\$20/student; expect donation to be paid for approx 50% of enrolled students.
Other Fundraising - profit	\$1,200.00	ie Global Coffee, Purdy's, Family Photo night. Expect approx \$300 profit from each fundraiser based on previous years - plan for 4
Health and Wellness (Lice Screening fee)	\$2,000.00	Previous Years Actual received \$2640 in 2019/2020. Not collected in 2021/2022
Lunch Fundraisers ie pizza, fried chicken etc	\$2,100.00	Plan for three events at \$700 profit per event**
Movie Nights	\$800.00	Plan for 3 movie nights
PAC Grant from Burnaby School	\$189.00	Amount received 2021/2022
Total Income Budget	\$19,889	
BUDGET SURPLUS (DEFICIT)	-13,888.50	
Budget Explanation		
	Operating Budget	\$25,902.50
	Income Budget	19,889.00
	Budget Surplus (Deficit)	-6013.5
Use of Excess Cah on Hand in Bank		
	Wish List Items	\$5,600
	Budget Deficit 23/24	\$6,013.50
	Planned Use of Excess Cash on Hand	\$11,614