

Lochside Elementary Parents Advisory Council		Approved: October __, 2018	
Budget Statement (unaudited)			
General Operating Account			
LEPAC Budget		2018-19	
		Requested/Proposed	Comments
Revenue			
Hallowe'en Dance	One Time	3,000.00	Increase of \$750 to Budget due to PY results
Entertainment Books	Annual	2,100.00	Decrease of \$400 to Budget due to trends
Fun Lunch Sales	Annual	13,000.00	Increase of \$4000 to Budget due to PY results and extra days in CY
School Supplies	Annual	1,500.00	Increase of \$500 to Budget due to PY results
Holiday Book Shop	Seasonal	-	Revenue/expense neutral
Spiritwear Sales	Annual	200.00	No change from prior year
Popcorn Days	Annual	1,000.00	No change from prior year
Thrifty Smile Cards	Annual	1,800.00	Decrease of \$700 to Budget due to trend
Misc Fundraising - Cobbs, Country Grocer	Annual	1,200.00	Increase in budget due to recording Country Grocer gift cards
Scholastic Bookfair	Annual	2,000.00	Increase of \$500 to Budget due to PY results
Movie Nights (x2)	Annual	100.00	Decrease to Budget as event is run to break even
Fresh to you fundraiser (Seasonal)	Annual	800.00	Budget based on past results
Spuds Vegetable fundraiser	Annual	-	Program not run for CY
Pink Shirt Sales	One Time	-	Revenue/expense neutral
Silent Auction	One Time	500.00	Expected revenue from parking silent auction
End-of-Year BBQ	Annual	-	Revenue/expense neutral
Home Alone Program	Annual	-	Revenue/expense neutral
Other	Annual	10,000.00	Expected cost to complete AV system for Gym
Sub-Total		37,200.00	
Expenses			
Admin/General Expenses	Annual	1,000.00	No change from prior year
COPAC BC Conference	Annual	1,500.00	Expected cost for BC COPAC Conference
Emergency Lunches	Annual	500.00	Increase in Budget of \$200 based on past results
Volunteer Appreciation	Annual	250.00	No change from prior year
Student in Need Coverage	Annual	500.00	No change from prior year
Joy Paquin Scholarship Fund	Annual	500.00	No change from prior year
Earthquake Supplies	Annual	600.00	No change from prior year
Yearbook	Annual	250.00	No change from prior year
Principal's Fund	Annual	300.00	No change from prior year
Lochside Guest Speakers - Parent Education	Annual	1,000.00	Change in programing for 2018-2019
LEPAC Mtg Childminding	Annual	600.00	Increase in Budget of \$100 based on PY results
Staff Appreciation	Annual	600.00	Increase in Budget of \$100 based on PY results
Club Support	Annual	300.00	No change from prior year
Grade 5 Luncheon	Annual	500.00	No change from prior year
Food for community building events	Annual	500.00	No change from prior year
Seaquaria	Annual / Wishlist	1,680.00	Increase to expected costs based on wishlist
Christmas Concert Video	Annual	100.00	Revenue/Expense neutral
Camp Thunderbird Fundraising	Annual	-	Revenue/Expense neutral
Tri-Club	Annual	-	Revenue/Expense neutral
Science Venture	Wishlist	1,200.00	Consistent with past funding
Classroom Activity Budget	Wishlist	4,700.00	\$200 per 20 divisions plus 7 additional support/french etc.
Home Reading Program	Wishlist	1,500.00	Consistent with past funding
Seaquaria Training	Wishlist	900.00	
Courtyard Learning Tools and Umbrellas	Wishlist	400.00	
Technology	Wishlist		
Instruments	Wishlist	1,000.00	
Maple Man	Wishlist	1,450.00	
Artist In Residence - General	Wishlist	250.00	Request of \$2300 - Funded from Gaming - shortfall covered from Gen
Teddy Anderson	Wishlist		
Reflex Math	Wishlist	2,500.00	Consistent with past funding
Indigenous Hounorarium	Wishlist	750.00	
Place-based learning	Wishlist	400.00	
Lexia License	Wishlist - Every two yrs		Funded in 2016/2017
Reading A-Z	Wishlist		
Swan Lake School Program	Wishlist	2,000.00	
School Forest program		-	Postponed to 2018-2019
AV System for the Gym	PAC Initiative	10,000.00	Expected costs to complete AV system for the Gym
Subtotal - All expenditures		37,730.00	
Variance between Revenue and Expenses		(530.00)	
	Total Wishlist Items	\$ 18,730.00	
Gaming Account			
		2018-19	Comments
		Budget	
Revenue			
Interest Income		-	
Gaming Income for the Period		8,440.00	\$20/student x 422 students
Supplemental gaming funds		-	
Carry-Over		50.92	
Sub-total		8,490.92	
Expenses			
Artist In Residence - Gaming	Wishlist	2,050.00	Request for \$2300 - shortfall funded above from General
Education Field Trips in BC	Wishlist/Annual	6,330.00	\$15 per student (422 students) - Funded at traditional level
Bank Fees		30.00	
Sub-total		8,410.00	
Variance between Revenue and Expenses		80.92	