

**Seymour Heights PAC 2022-2023**

**General Account**

	<b>2022/2023 Budget Amount</b>	<b>School YTD Actual</b>	<b>Difference</b>
<b>Revenue</b>			
Hot Lunch Program (est 25% margin)	\$ 7,500	\$ 8,749	\$ 1,249
Hot Lunch Program Credits	-\$ 829		\$ 829
Hot Lunch Donations		\$ 720	\$ 720
Card Project	\$ 600	\$ 1,122	\$ 522
Neufeld Farms	\$ 700	\$ 1,053	\$ 353
Market	\$ 1,000	\$ 1,741	\$ 741
Heights Night	\$ 1,500	\$ 3,040	\$ 1,540
Auction	\$ 6,500	\$ 14,464	\$ 7,964
Yearbook	\$ 3,700	\$ -	-\$ 3,700
Pink Shirts		\$ 58	\$ 58
Movie Night		\$ 2,086	\$ 2,086
Other Income		\$ 1,208	\$ 1,208
<b>Total Revenue</b>	<b>\$ 20,671</b>	<b>\$ 34,240</b>	<b>\$ 13,569</b>

<b>Expenses</b>			
Classroom Allowances (\$200 x 13 divisions)	\$ 2,600	\$ 2,490	-\$ 110
Library Allowance	\$ 300	\$ 300	\$ -
Music Allowance	\$ 300		-\$ 300
PAC Expenses (Chq order, web)	\$ 750	\$ 910	\$ 160
Munch a Lunch/ Web	\$ 500	\$ 438	-\$ 62
Zoom Account	\$ 200	\$ 266	\$ 66
Grade 7 Farewell	\$ 800	\$ 722	-\$ 78
Windsor Scholarship	\$ 500	\$ 500	\$ -
Community Support	\$ 400	\$ 400	\$ -
Staff Appreciation (\$20GC/40staff, staff appreciation week)	\$ 1,100	\$ 1,532	\$ 432
LST Supplies	\$ 150		-\$ 150
Coaching Budget	\$ 200	\$ 19	-\$ 181
Truth and Reconciliation Committee	\$ 400	\$ 343	-\$ 57
Yearbook	\$ 3,700	\$ 116	-\$ 3,585
Square Hardware	\$ 400	\$ 447	\$ 47
<b>Subtotal Expenses</b>	<b>\$ 12,300</b>	<b>\$ 8,483</b>	<b>-\$ 3,817</b>

<b>Wish List Expenses</b>			
Raz Kids	\$ 700	\$ 700	\$ -
Mystery Science	\$ 1,100	\$ 1,100	\$ -
Self- Reg Classroom Admin allocation	\$ 2,000	\$ 2,000	\$ -
Books and Supplies	\$ 500	\$ 500	\$ -
Tech Repairs and App Support	\$ 700	\$ -	-\$ 700
Classroom Diversity Books		\$ 800	\$ 800
Volleyball net and Poles		\$ -	\$ -
Physical Literacy	\$ 1,500	\$ 1,500	\$ -
Music Classroom	\$ 2,000	\$ 2,000	\$ -
<b>Subtotal Wish List</b>	<b>\$ 8,500</b>	<b>\$ 8,600</b>	<b>\$ 100</b>

<b>Total Expenses</b>	<b>\$ 20,800</b>	<b>\$ 17,083</b>	<b>-\$ 3,717</b>
<b>Net Income/Loss</b>	<b>-\$ 129</b>	<b>\$ 17,157</b>	<b>\$ 17,286</b>

Including Upcoming

**Gaming Account**

	<b>2022/2023 Budget Amount</b>	<b>School YTD Actual</b>	<b>Difference</b>
<b>Revenue</b>			
	\$ 5,280	\$ 5,280	\$ -
<b>Expenses</b>			
Field Trip (\$10/student, 250 students)	\$ 2,500	\$ -	-\$ 2,500
Swanguard Bus	\$ 630	\$ 630	\$ -
School wide Speakers/Presentations	\$ 3,000	\$ 2,114	-\$ 886
<b>Total Expenses</b>	<b>\$ 6,130</b>	<b>\$ 2,744</b>	<b>-\$ 3,386</b>
<b>Net Income/Loss</b>	<b>-\$ 850</b>	<b>\$ 2,536</b>	<b>\$ 3,386</b>