

Seymour Heights PAC Budget 2023-2024

**2023/2024
Budget Amount**

Revenue

Hot Lunch Program	\$ 50,000
Hot Lunch Donations	
BBQ (Sept 21)	\$ 500
Card Project (Oct)	\$ 1,000
Neufeld Farms (Sept/Apr)	\$ 6,500
Halloween Costume sale/ Decor / NEW style bake sale (Oct)*	\$ 1,000
Movie Night/ Pizza x2 (Oct, Apr) (Popcorn, water, bubbly)	\$ 2,000
Spirit Wear (Nov)	\$ 1,000
Winter Market (Dec)	\$ 1,500
Christmas around the world Breakfast with firefighters (Dec)	\$ 1,000
Heights Night/Auction (Jun)	\$ 5,000
Fun Day - double Munch day (Jun 14), popsicle	\$ 400
Yearbook	\$ 3,700
Winter/Spring Vegetable?	\$ -
Gaming Grant	\$ 5,000
Other Income	\$ -
Total Revenue	\$ 78,600

Direct Costs

Hot Lunch Cost	\$ 40,000
Munch a Lunch/ Web	\$ 500
BBQ (Sept 21)	\$ 500
Neufeld Farms Cost	\$ 5,500
Christmas around the work Breakfast Cost	\$ 500
Yearbook	\$ 3,700
Spirit Wear	\$ 1,000
PAC Expenses (Chq order, web)	\$ 750
Zoom Account	\$ 300
Total Direct Cost	\$ 52,750
Gross Margin	\$ 25,850

Expenses

Equity and Inclusion	\$ 1,000
Truth and Reconciliation Committee	\$ 1,000
Health - Saleema Noon	\$ 2,000
Classroom Allowances (\$250 x 13 divisions)	\$ 3,250
Coaching Budget	\$ 200
Community Support	\$ 400
Emergency Preparedness Kit	\$ 1,500
Grade 7 Farewell	\$ 800
LST Supplies	\$ 150
Music Allowance	\$ 300
Staff Appreciation (\$20GC/40staff, staff appreciation week)	\$ 1,600
Swanguard Bus	\$ 630
Windsor Scholarship	\$ 500
Subtotal Expenses	\$ 13,330

Wish List Expenses (Gaming eligible in orange)

School wide Speakers/Presentations	\$ 1,500
Family Support	\$ 1,500
Mystery Science	\$ 1,100
Field Trip (\$10/student, 250 students)	\$ 2,925
Self- Reg Classroom Admin allocation	\$ 1,000
Raz Kids	\$ 800
Library -Books and Supplies	\$ 500
Tech Repairs and App Support	\$ 1,000
Physical Literacy	\$ -
Music Classroom	\$ -
Subtotal Wish List	\$ 10,325

Total Expenses	\$ 23,655
Net Income/Loss	\$ 2,195

Gaming fund eligible \$ 13,955

* New style bake sale is prepackaged goods with 50% from the "choose most" food list from the school district