

LAM PAC
2016/17 PROPOSED BUDGET

Account to debit

	2015/2016	2016/2017	
REVENUE	Actual income	Expected deposits	NOTES
Gaming - chequing	\$ 11,500.00	\$ 10,180.00	
Operating - chequing			
Thrifty Foods Smile Cards	\$ 1,701.54	\$ 1,700.00	
PAC lunches	\$ 1,500.00	\$ 5,000.00	Increase due to 5x/week up from 2
Purdy's Chocolates		\$ 500.00	New this year
Savings left from previous years	\$ 13,900.00		
PAOC - donation drive	\$ 4,150.00	\$ 2,500.00	Currently 2445.00
	\$ 32,751.54	\$ 19,880.00	

EXPENDITURES	Actual costs	Estimated costs	
Special Events/Welcome Back	\$ 437.40	\$ 400.00	General
Emergency Prep	\$ 2,000.00	\$ 2,000.00	2 out of 3 year commitment General
Party Program	\$ 421.00	\$ 900.00	plan to offer it twice General
Replacement Uniforms	\$ 1,000.00	\$ 1,000.00	Ensure need is met in approp. Gaming
Coaches Travel	\$ 6,000.00	\$ 5,000.00	Gaming
Awards	\$ 3,000.00	\$ 2,000.00	Smile Card funds allocated to this General
Scholarships/Bursaries from PAC	\$ 4,000.00	\$ 1,000.00	Gaming
Staff appreciation luncheon	\$ 114.15	\$ 150.00	General
Gifts/flowers/donation in kind	\$ 100.00	\$ 100.00	General
PAC operations/miscellaneous	\$ 300.00	\$ 300.00	General
Locker Refinishing	\$ 5,000.00		
Math Contests	\$ 611.75		
School Signage/Digital Kiosk	\$ 5,000.00		
3D printer	\$ 2,000.00		
Track Cleats		750	General
Tech Ed Jewelry /Fine Glass		250	General
Theatre Stage		1500	Gaming
Recycle Bins x 3 stations		2000	Gaming
Maintain in Savings	2000	2000	General
	\$ 31,984.30	\$ 19,350.00	