

EMJS PAC Budget

August 1, 2025 to July 31, 2026

BUDGET

REVENUE

Receipts from General Fundraisers (Non Gaming)

| | |
|--|------------------|
| Lunches | 30,000.00 |
| Fall Community-Building Event (Fair/Dance) | 3,000.00 |
| Spring Community-Building Event (Concert/Picnic) | 600.00 |
| School Clothing/Spirit Wear | 0.00 |
| TBD Fundraisers | 1,000.00 |
| Subtotal (General Fundraiser Revenue) | 34,600.00 |

Revenue from Targeted Fundraisers (Restricted Revenue)

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|---|------------------|
| Walk-a-thon (Undecided what to be used for) | 20,000.00 |
| Grade Five Committee (Hoodies/Fundraisers) | 5,500.00 |
| Make Sale (For restocking art supplies) | 0.00 |
| Garden Fundraiser (Plant Sale) | 0.00 |
| Technology Fundraiser (Chromebooks/iPads) | 0.00 |
| Subtotal (Targeted Fundraiser Revenue) | 25,500.00 |

Grants & Other Sources of Passive Revenue

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| Provincial Gaming Grant | 9,000.00 |
| Parent Education Grant | 0.00 |
| Kickback Programs (eg. Thrifty's, Bottle Depot, Mabel's Labels) | 600.00 |
| Donations to Support Families Needing Assistance | 0.00 |

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| Bank Interest & Investment Income | 3,200.00 |
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| Subtotal (Other Revenue) | 12,800.00 |
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Savings from Previous Years

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| General fundraising surpluses from prior years | 22,578.38 |
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| Additional budget surplus 2024-25 | 0.00 |
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| Visual Arts Committee Fund (previous years) | 232.00 |
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| Funds taken from Outdoor Playground Fundraiser from 2023-24 | 0.00 |
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| Subtotal of Savings from Previous Years | 22,810.38 |
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| Total Funds Available for Use | 95,710.38 |
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EXPENSES

Ongoing Extracurricular and Cocurricular Enrichments

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|---------------------------|----------|
| Science Venture Workshops | 2,200.00 |
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| Chess Instruction | 4,000.00 |
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| Camp Thunderbird or TBD Grade Five Expense | 1,500.00 |
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| TBD Extracurricular Presenters/Performers | 1,000.00 |
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| TBD Physical Enrichment (eg. Ultimate, Dance, Yoga, Circus, Karate) | 0.00 |
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| Art Supply Room | 1,500.00 |
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| Music Supplies (eg. Instruments, Repair, School Concert Supplies) | 0.00 |
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| Library Books | 0.00 |
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| Gardening Supplies | 0.00 |
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| Subtotal (Specialized Extracurricular Instruction) | 10,200.00 |
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Class Allotments

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| Class Funds for Projects (Not Gaming Grant Eligible) | 4,000.00 |
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| Field Trips and Extracurricular Activities (Gaming Grant Eligible) | 3,500.00 |
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| Subtotal (Class Allotments) | 7,500.00 |
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PAC Initiatives & Fundraisers (Expenses)

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| Lunches (Food expenses) | 20,000.00 |
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| Lunches (Supplies: labels, napkins, parchment, etc) | 500.00 |
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|--|----------|
| Fall Community-Building Event (Fair/Dance) | 1,500.00 |
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|--|--------|
| Spring Community-Building Event (Concert/Picnic) | 300.00 |
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|-----------------------------|------|
| School Clothing/Spirit Wear | 0.00 |
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| Walk-a-thon Expenses | 8,000.00 |
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|--|----------|
| Grade Five Committee (Hoodies/Fundraisers) | 4,000.00 |
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|---|------|
| Make Sale (For restocking Art Supplies) | 0.00 |
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| Subtotal (Fundraising Expenses) | 34,300.00 |
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Other (Benefitting Staff & Parents - Not Gaming Grant Eligible)

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| Staff Appreciation Luncheon & Gifts (Not Gaming Grant Eligible) | 1,500.00 |
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| PAC Admin/Miscellaneous (website, office supplies, etc) | 1,000.00 |
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| Parent Education Expense | 250.00 |
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| Expenses to Support Families Needing Assistance | 0.00 |
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| Banking Fees | 100.00 |
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| Subtotal (Other Operating Expenses) | 2,850.00 |
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Special Projects

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| Technology Expense (Chromebooks, iPads, etc) | 232.00 |
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| WAT 2024-25 Funds for Deployment | 22,648.38 |
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| Grade Five Committee (i.e., Thunderbird, Legacy Art, Grad Ceremony) | 3,000.00 |
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| Walk-and-Wheel Weeks | 200.00 |
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| Subtotal (Special Projects) | 26,080.38 |
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| TOTAL Expenses | 80,930.38 |
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| NET Year-end Anticipated Excess (or Shortfall) | 14,780.00 |
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