

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)

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

Provincial Gaming Grant	9,220.00
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
Bank Interest & Investment Income	3,200.00
	Subtotal (Other Revenue)

Savings from Previous Years

General fundraising surpluses from prior years	26,011.80
Additional budget surplus 2024-25	0.00
Visual Arts Committee Fund (previous years)	232.00
Funds taken from Outdoor Playground Fundraiser from 2023-24	0.00
	Subtotal of Savings from Previous Years

26,243.80

	Total Funds Available for Use
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99,363.80

EXPENSES

Ongoing Extracurricular and Cocurricular Enrichments

Science Venture Workshops	2,200.00
Chess Instruction	3,500.00
Camp Thunderbird or TBD Grade Five Expense	1,500.00
TBD Extracurricular Presenters/Performers	1,000.00
TBD Physical Enrichment (eg. Ultimate, Dance, Yoga, Circus, Karate)	0.00
Art Supply Room	1,500.00
Music Supplies (eg. Instruments, Repair, School Concert Supplies)	0.00
Library Books	0.00
Gardening Supplies	0.00
	Subtotal (Specialized Extracurricular Instruction)

9,700.00

Class Allotments

Class Funds for Projects (Not Gaming Grant Eligible)	4,000.00
Field Trips and Extracurricular Activities (Gaming Grant Eligible)	3,500.00
Subtotal (Class Allotments)	7,500.00

PAC Initiatives & Fundraisers (Expenses)

Lunches (Food expenses)	20,000.00
Lunches (Supplies: labels, napkins, parchment, etc)	500.00
Fall Community-Building Event (Fair/Dance)	1,500.00
Spring Community-Building Event (Concert/Picnic)	300.00
School Clothing/Spirit Wear	0.00
Walk-a-thon Expenses	8,000.00
Grade Five Committee (Hoodies/Fundraisers)	4,000.00
Make Sale (For restocking Art Supplies)	0.00
Subtotal (Fundraising Expenses)	34,300.00

Other (Benefitting Staff & Parents - Not Gaming Grant Eligible)

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

Special Projects

Technology Expense (Chromebooks, iPads, etc)	232.00
WAT 2024-25 Funds for Deployment	22,648.38
Grade Five Committee (i.e., Thunderbird, Legacy Art, Grad Ceremony)	3,000.00
Walk-and-Wheel Weeks	200.00

Subtotal (Special Projects)	26,080.38
TOTAL Expenses	80,430.38
NET Year-end Anticipated Excess (or Shortfall)	18,933.42