

Hillcrest Elementary School PAC
Notes to the Annual Budget
July 1 2024, June 30th 2025

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| Note 1 | Gaming Grants of \$20 a student for 465 students |
| Note 2 | Hot Lunch is meant to be a break-even project where costs to parents are equal to the costs charged by the venue; therefore, at the end of the school year there is expected to be Nil profit from this event. |
| Note 3 | Neufeld's fundraiser was set using prior year actuals and will be split between a Fall/Thanksgiving event as well as Spring/BBQ event |
| Note 4 | Community Books fundraiser was set using prior year actuals and will run in September |
| Note 5 | Monster Mash fundraiser was set using prior year actuals and will run in October |
| Note 6 | Bouquest Raffle was set using prior year actuals. These will be hosted throughout the year at various school events |
| Note 7 | Titan wear has historically earned the PAC a few hundred dollars and has varied depending on new students joining the school and/or growth spurts of existing students. The PAC will promote this event twice during the school year, but ordering will be available through the PAC's website all year long. |
| Note 8 | Ad Hoc concessions were a huge hit among students last year, generally earning ~\$200 per event. These concessions will run the first Thursday of each month. |
| Note 9 | Purdy's fundraiser was set using prior year actuals and will be split between a Christmas and Easter event. |
| Note 10 | Coffee Fundraiser was set using prior year actuals and will run in January |
| Note 11 | Sport's Day Concession generally earns higher profits than the average after school concension; therefore, it is reported and tracked separately |
| Note 12 | The babysitting course and stay safe courses earn the PAC \$10 per student and registration is expected to sell out; therefore, the profit is based on the maximum result. |
| Note 13 | |
| Note 14 | The General Account monthly fee is \$19 per month. The cheque reorder is ~\$100. The Hot Lunch Account monthly fee is \$1.50. The Gaming Account fee is Nil. The PAC has a POS device to allow parents to pay for concession items via credit card; therefore, overall fees are expected to increase as compared to last year. This cost increase is in response to parent feedback as cash only events ended up excluding students who were not sent with cash to school. |
| Note 15 | September Meeting - \$17.57 reimbursement to Natalie |
| Note 16 | The PAC continues to have general/overhead expenses as well as ad hoc replacement costs of larger items that have reached the end of their useful lives over the last few years, i.e. Fridge, Coffee Machine, etc. The budget has been kept the same as last year to ensure the PAC can respond to those needs throughout the year as they arise. This exepnse account also includes software subscriptions for Munch A Lunch, Sign Up and QBO, which each range around \$300-400 each, annually. |
| Note 17 | Terry Fox refreshments include juice boxes/water supplied to students and was based on a cost of \$1 per student. Actual Cost \$265.86 |
| Note 18 | Classroom supplies is based on each division (21) receiving \$150 as well as the LST (4), IST (3), Library, French and Music departments also receiving \$100 each. |
| Note 19 | Christmas Bureau Donations are collected by the PAC but funded by the school community. |
| Note 20 | Grade 7 funding as historically be \$500 per year from the general fund. |
| Note 21 | Salish Scholarship Funding has historically be \$1,000 per year from the general fund supporting two \$500 awards given to a past-Hillcrest student. |
| Note 22 | Immunization refreshments include juice boxes/water supplied to Grade 6 students and was based on a cost of \$1 per student. |
| Note 23 | Teacher Appreciation Holiday Gift is generally a group gift - i.e. new cutlery and cookies - for the Staff Room |
| Note 24 | Teacher Appreciation Year End Lunch is based on the prior year costs of the "Thank you" event for staff and admin held in June |
| Note 25 | Annual budget for restocking the school's Earthquake kit - this includes adding items for increases in enrollment and/or replacing expired items |
| Note 26 | Annual budget for PAC health & safety - this includes Food Safe course for Hot Lunch Coordinator (~\$100), First Aid course for Health & Safety Officer (~\$160), and restocking the first aid kit as needed. |
| Note 27 | Student "Deck the Halls" event hosted by the school (decorating the halls for the holidays) is held early December. Budget is to supply cookies to each student during the event. |
| Note 28 | Pancake breakfasts will be held in May (Rodeo Weekend). It is expected to cost ~\$300 |
| Note 29 | Spring Music Concert was held for the first time last year. The PAC supported the event by providing funds to rent chairs and purchase decor. The event is expected to recur this school year as the feedback was very positive. |
| Note 30 | Student "Valentine's Day" celebrations will be enhanced with a Cookie Decorating Event hosted by the PAC. These cookies will come with dietary restricted options to ensure all Hillcrest Students can participate. |
| Note 31 | Technology expenses include misc. requests from the school for computer hardware/software updates/upgrades. |
| Note 32 | The school is planning to invest in an additional playground space in the 2023/2024 school year. This expense is significant and we have allocated an amount towards this large investment. |
| Note 33 | Gaming funds were split into two categories: School Engagement and Division Discretionary. School Engagement are events/purchases that benefit the school as a whole that fall within the gaming fund restrictions. This year the amount allocated to the school was based on the remaining funds needed to run the PLAY series as well as the funds needed to re-run the Rocks & Ring Event. |
| Note 34 | Gaming funds were split into two categories: School Engagement and Division Discretionary. Division Discretionary are events/purchases that benefit that classroom/division that fall within the gaming fund restrictions (i.e. Field Trips) |

Hillcrest Elementary School PAC
Proposed Annual Budget
July 1 2024-June 30 2025

INCOME

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|---------------------------------|------------|---------|
| Gaming Grant Funds | \$9,560.00 | Note 1 |
| Munch A Lunch | \$0.00 | Note 2 |
| Neufelds Fundraiser | \$1,500.00 | Note 3 |
| Community Coupon Book | \$7,750.00 | Note 4 |
| Monster Mash | \$2,600.00 | Note 5 |
| Bouquet Raffles | \$400.00 | Note 6 |
| Titan Wear | \$300.00 | Note 7 |
| Ad Hoc Concessions | \$2,000.00 | Note 8 |
| Purdy's | \$1,250.00 | Note 9 |
| Coffee Fundraiser | \$500.00 | Note 10 |
| Sports Day Concession | \$250.00 | Note 11 |
| Stay Safe! & Babysitting Course | \$600.00 | Note 12 |

\$26,710.00

EXPENDITURES (Proposed)

Proposed

Actual

| | | |
|-------------------------------------|------------|---------|
| Bank Charges | \$525.00 | Note 14 |
| PAC Meeting Expenses | \$500.00 | Note 15 |
| Office Supplies | \$2,150.00 | Note 16 |
| Terry Fox Run Refreshments | \$265.86 | Note 17 |
| Classroom Supplies | \$4,150.00 | Note 18 |
| Christmas Bureau Donations | \$0.00 | Note 19 |
| Grade 7 Grad Funding | \$500.00 | Note 20 |
| Salish Scholarship Funding | \$1,000.00 | Note 21 |
| Immunization Refreshments | \$100.00 | Note 22 |
| Teacher Appreciation Holiday Gift | \$250.00 | Note 23 |
| Teacher Appreciation Year End Lunch | \$400.00 | Note 24 |
| Earthquake Kits | \$500.00 | Note 25 |
| Health & Safety | \$360.00 | Note 26 |
| Deck the Halls Cookies (Dec) | \$300.00 | Note 27 |
| Pancake Breakfast (May) | \$300.00 | Note 28 |
| Spring Music Concert | \$800.00 | Note 29 |
| Valentine's Day Cookies (Feb) | \$2,000.00 | Note 30 |
| Technology | \$1,165.00 | Note 31 |
| School Goals (Playground) | \$2,500.00 | Note 32 |
| School Engagement (Gaming) | \$0.00 | Note 33 |
| Division Discretionary (Gaming) | \$9,560.00 | Note 34 |

\$27,325.86

Balance

-\$615.86

INCOME

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|---------------------|------------|
| Balance to allocate | \$9,560.00 |
|---------------------|------------|

ALLOCATION

[illegible]