

## 2024-2025 Budget Proposal - Operating

	Projected	Notes
<b>2024-2025 Revenue</b>		
2023-24 Carry-Over PAC Operating Account	\$ 7,663.43	Actual in Bank
MunchaLunch (\$1100 x 35 dates)	\$ 38,500.00	LY av. \$1,180 x 38 dates
PAC Hot Chocolate Sales & Movie Nights	\$ 2,500.00	LY \$3,900+
Passive Fundraising	\$ 100.00	
<b>Total Projected Revenue</b>	<b>\$ 48,763.43</b>	
<b>2024-2025 Administrative Expenses</b>		
Hot Lunch Admin Fee (for following school year)	\$ 336.00	
Banking & Miscellaneous	\$ 100.00	
MunchaLunch (\$600 x 55)	\$ 33,000.00	LY av. \$598 x 53 payments
Guaranteed carry over to next school year - bylaw revision	\$ 1,500.00	
<b>Total Administrative Expenses</b>	<b>\$ 34,936.00</b>	
<b>2024-2025 Program Expenses</b>		
Division + Library Allotments (\$100 x 18)	\$ 1,800.00	
Resource + Band Allotments (\$50 x 7)	\$ 350.00	
Subsidized Field Trip Costs (\$10 x 385)	\$ 3,850.00	
2024-2025 Agenda Books	\$ 1,800.00	
In-school Activity/Workshop	\$ 2,000.00	
Grad Activity Expenses	\$ 500.00	
Sports Day (Free Snack)	\$ 250.00	
Teacher Appreciation	\$ 1,500.00	
Cambie High School Bursary	\$ 500.00	
McRoberts Secondary Bursary	\$ 500.00	
<b>Total Program Expenses</b>	<b>\$ 13,050.00</b>	
Total Revenue	\$ 48,763.43	
Total Administrative Expenses	\$ 34,936.00	
Total Program Expenses	\$ 13,050.00	
Surplus	\$ 777.43	