

2024/25 NOEL BOOTH PAC BUDGET

For 2024/2025 Year (Sept 01, 2024 to August 31, 2025)

AS OF: Sep 1, 2024

Status: **UPDATED from Sep 18 mtg**

ASSETS - OPENING BALANCE FOR 2024/25

Operating Account	as of Sep 01 2024	\$ 10,771.35
Gaming Account	as of Sep 01 2024	\$ 4,350.20
Opening Balance		\$ 15,121.55

DATE	BUDGET ITEM	Description	2024/25 BUDGET	Mtg Comments	2023/24 BUDGET	2023/24 ACTUALS
Sep 26	Meet the Teacher Night	Treats w DIY toppings	\$ 100.00		\$ 100.00	\$ -
Oct 24	Pumpkins Day	Provide pumpkins for NB patch	\$ 500.00	Estimated cost to PAC	\$ 250.00	\$ -
Dec	Christmas Brunch	Student bunch & treats	\$ 500.00		\$ 500.00	\$ -
Dec	Santa Suit	Suit Rental	\$ 200.00		\$ 200.00	\$ -
Jun	NB Alum Scholarship	Award to Brookwood HS	\$ 750.00		\$ 500.00	\$ 500.00
Jun	Welcome to Kindergarten	Kids Items & PAC Promo	\$ 100.00		\$ 100.00	\$ 22.00
Jun	Sports Day Activities	Tshirts & Fun Memories	\$ 4,000.00			\$ 2,525.08
Jun	Grade 7 Farewell	PAC funded farewell	\$ 1,000.00		\$ 5,000.00	\$ 7,008.15
	Classroom Aid	Supplement class supplies	\$ 3,300.00	\$200/class + \$500 flex	\$ 2,000.00	\$ 1,778.58
	School-Self Regulation	Contribute to purchases	\$ 4,500.00		\$ 4,500.00	\$ -
	Teacher Appreciation	Support & Thank Staff	\$ 1,000.00		\$ 500.00	\$ 901.91
	Volunteer Appreciation	Renamed from PAC Year End	\$ 300.00		\$ 300.00	\$ -
	Movie License	Movie night costs	\$ 400.00		\$ 400.00	\$ -
	PAC Meeting Babysitting	Est \$60/meeting	\$ 500.00		\$ 180.00	\$ 30.00
	Office Supplies		\$ 300.00		\$ 300.00	\$ 49.59
	Bank Fees		\$ 150.00		\$ 150.00	\$ 63.48
May	BCCPAC AGM/MBR FEES		\$ 675.00		\$ 775.00	\$ -
Jun 30	Munchalunch Pgm Fee		\$ 400.00		\$ 400.00	\$ 336.00
	Miscellaneous Expenses		\$ 500.00		\$ 500.00	\$ 436.59
	Breakfast Club	Contribute to purchases	\$ 2,000.00		\$ 2,000.00	\$ -
	Library Books	Contribute to purchases	\$ 1,500.00		\$ 1,500.00	\$ -
	Emergency Supplies	Contribute to purchases	\$ 300.00	Bottled water float	\$ 800.00	\$ -
	PE/Gym Equipment	Reallocate from Band/Instr	\$ 500.00	Match prior year	\$ 500.00	\$ -
	Gym Score Board (electronic)		\$ -		\$ 5,000.00	\$ 3,150.00
	Student Field Trips/Activities	Transportation or activity costs	\$ 2,800.00	\$200/class x 14 classes		
Total Expenditures Budgeted			\$ 26,275.00		\$ 26,455.00	\$ 16,801.38

DATE	FUNDRAISERS	Status	2024/25 TARGET	Proceeds Go To:	2023/24 TARGET	2023/24 ACTUALS
Sept	School Start	Complete	\$ 280.00	General PAC	\$ 100.00	\$ 430.00
Sept	Coupon Books	In Progress	\$ 4,000.00	General PAC	\$ 4,500.00	\$ 5,536.67
Sep 26	Meet the Teacher Night Social	In Progress	\$ 100.00	Classroom Aid		
Oct 24	Trunk & Treat Concession	In Progress	\$ 1,000.00	Grade 7 Grad	\$ 1,000.00	\$ 1,000.84
Oct 24	Trunk & Treat Ticket Sales	In Progress	\$ 1,000.00	General PAC	\$ 1,000.00	\$ 1,766.00
Oct 24	Trunk & Treat Activities	In Progress	\$ 500.00	General PAC		
Dec	Hampers & Toonie Drive	-	\$ 3,500.00	Hampers Fund		\$ 3,596.38
Dec	Poinsetia Flowers	-	\$ 400.00	TBD	\$ 500.00	\$ 426.74
Jun	Sports Day Concession	-	\$ 500.00	TBD	\$ 500.00	\$ 533.40
TBD	Movie Nights	-	\$ 1,000.00	TBD	\$ 500.00	\$ 1,302.45
Ongoing	Hot Lunch (ML)	Confirmed go-ahead	\$ 5,000.00	TBD	\$ 10,000.00	\$ 5,097.11
Total Fundraisers Planned (to date)			\$ 17,280.00		\$ 18,100.00	\$ 19,689.59