

HERBERT SPENCER PAC**Proposed Budget 2025/26****September 1, 2025 to August 31, 2026**

| | 2024-25 Budget | 2025-26 Budget |
|--|--------------------|--------------------|
| CASH INFLOWS: | | |
| | | |
| Revenue | | |
| G - Gaming (Annual Grant rec'd in Oct, apply in Jun) | \$9,500.00 | \$10,000.00 |
| G - 50/50 Revenue | \$500.00 | \$1,000.00 |
| | | |
| Fundraising | | |
| Fun Lunch and Fundraisings via Munchalunch (hot lunch, Grade 5 Hoodies, Family Photos) | \$10,000.00 | \$12,000.00 |
| Halloween Dance/Glow in the Dark Dance | \$500.00 | \$500.00 |
| Craft Fair | \$5,000.00 | \$5,000.00 |
| Card Project | \$2,500.00 | \$2,500.00 |
| Purdy's Chocolates | \$200.00 | \$800.00 |
| Parent's Night Out Fundraising | \$3,000.00 | \$0.00 |
| Carnival | \$0.00 | \$5,000.00 |
| Movie Night/Games Night | \$200.00 | \$10.00 |
| Freezie Friday | \$1,500.00 | \$1,500.00 |
| Misc. Fundraising and Other | \$500.00 | \$500.00 |
| Neufeld Farms | \$2,500.00 | \$2,000.00 |
| Yearbook | \$750.00 | \$750.00 |
| | | |
| TOTAL INFLOWS: | \$36,650.00 | \$41,560.00 |
| | | |
| | | |
| | 2024-25 Budget | 2025-26 Budget |
| CASH OUTFLOWS: | | |
| | | |
| Extra-Curricular Activities | | |
| G - Fieldtrips & Transportation (\$325 x 23 Divisions) | \$7,150.00 | \$7,150.00 |
| G - Field Trip Student Need Fund | \$250.00 | \$50.00 |
| G - Athletic Programs/Sport Event | \$1,000.00 | \$2,000.00 |
| G - Clubs | \$500.00 | \$500.00 |
| Performing Arts (Extracurricular Plays/Presentations) | | \$600.00 |
| G - Kindergarten Activity - Mike's Critters | \$750.00 | \$750.00 |
| Kindergarten Activity - Mike's Critters - Ops. Overflow Acct. | | \$0.00 |
| G - Grade 1 Activity - Mike's Critters | \$750.00 | \$750.00 |
| Grade 1 Activity - Mike's Critters - Ops. Overflow Acct. | | \$0.00 |
| G - Grade 2 Activity - VSO | \$2,000.00 | \$2,000.00 |
| Grade 2 Activity - VSO - Ops. Overflow Acct. | | \$0.00 |
| G - Grade 3 Activity - TBA | \$500.00 | \$500.00 |
| Grade 3 Activity - TBA - Ops. Overflow Acct. | | \$0.00 |
| G - Grade 4 Activity - TBA | \$500.00 | \$500.00 |

| | | |
|--|--------------------|--------------------|
| Grade 4 Activity - TBA - Ops. Overflow Acct. | | \$0.00 |
| G - Grade 5 Activity - Year End Event | \$2,500.00 | \$2,500.00 |
| Grade 5 Activity - Year End Event - Ops. Overflow Acct. | | \$0.00 |
| Grade 5 Leaving Celebration | | \$1,500.00 |
| Extra Curricular or Misc paid from Operational | \$500.00 | \$2,000.00 |
| G - Extra Curricular or Misc paid from Gaming (BCCPAC membership fee) | \$100.00 | \$100.00 |
| Facilities/Equipment/Teachers' Supplies | | |
| Teacher's Fund (\$275 x 22 Divisions) | \$6,050.00 | \$6,050.00 |
| Resource & Music Teacher Fund (FTE\$45/day/person) | \$1,350.00 | \$1,350.00 |
| School Supplies (Reading Materials and Stationery) - books | \$2,000.00 | \$1,000.00 |
| G - Equipment Purchases - ball bumps and needles, baseket ball hoops | \$0.00 | \$50.00 |
| Community Support | | |
| Bursaries | \$1,000.00 | \$1,000.00 |
| First Morning Coffee | \$200.00 | \$100.00 |
| First Light | \$100.00 | \$100.00 |
| Christmas Hamper | \$2,000.00 | \$250.00 |
| Parent Education | \$500.00 | \$250.00 |
| Cohesive School | | |
| Spirit Week/Sports/Fun Day (K-Grade 5) | \$500.00 | \$500.00 |
| G - Performers/Virtural License | \$500.00 | \$80.00 |
| Mystery Science | \$2,200.00 | \$2,500.00 |
| Curriculum Enhancement | \$750.00 | \$5,000.00 |
| Miscellaneous | | |
| Gifts | \$300.00 | \$0.00 |
| PAC Website (domain name+hosting) | \$500.00 | \$100.00 |
| PAC Fundraising Website Munch a Lunch | \$400.00 | \$400.00 |
| Staff Lunch/Appreciation/Gifts | \$800.00 | \$1,000.00 |
| Aquarium Maintenance/Filter | \$200.00 | \$200.00 |
| Bank Charges - Operational Acct fees | \$100.00 | \$100.00 |
| PAC Supplies (stationary, printing, etc) | \$150.00 | \$150.00 |
| PAC Meeting Refreshments/Child Care/Budget Meeting | \$400.00 | \$400.00 |
| G - Bank Charges - Gaming Acct fees | \$100.00 | \$50.00 |
| G - License application fees | \$50.00 | \$30.00 |
| TOTAL OUTFLOWS: | \$36,650.00 | \$41,560.00 |
| INFLOW/OUTFLOW DIFFERENCE: | \$0.00 | \$0.00 |
| EST. OPERATIONAL EXPENSES 2025-26 YEAR: | \$20,000.00 | \$24,550.00 |
| EST. GAMING EXPENSES 2025-26 YEAR: | \$16,650.00 | \$17,010.00 |