

**Burnsview Secondary School Parent Advisory Council**  
**Budget vs Actual**  
**October 1, 2017 to December 31, 2017**

Prepared by: R. Reid  
Date: 21-Jan-2018

|   |  | <b>2017-2018 Budget</b> | <b>Actual Year to Date</b> | <b>Variance</b>     |
|---|--|-------------------------|----------------------------|---------------------|
| <b>Revenue</b>                            |  |                         |                            |                     |
| Direct Access Program Grant               |  | \$16,100.00             | \$16,100.00                | \$0.00              |
| Carry Forward of Unused Funds - Sept 2017 |  | 123.23                  | 123.23                     | 0.00                |
|   |  |                         |                            | 0.00                |
|   |  | <b>\$16,223.23</b>      | <b>\$16,223.23</b>         | <b>\$0.00</b>       |
| <b>Expenses:</b>                          |  |                         |                            |                     |
| Athletics                                 |  | \$2,422.76              |                            | \$2,422.76          |
| Athletics - Fitness Room                  |  | 2,000.00                |                            | 2,000.00            |
| Robotics                                  |  | 2,000.00                |                            | 2,000.00            |
| Social Studies Department                 |  | 1,977.41                |                            | 1,977.41            |
| Board Games Club                          |  | 260.00                  |                            | 260.00              |
| Drama                                     |  | 3,000.00                |                            | 3,000.00            |
| Slam Poetry Club                          |  | 700.00                  |                            | 700.00              |
| Duke of Edinburgh                         |  | 1,000.00                |                            | 1,000.00            |
| Dry Grad                                  |  | 1,580.00                | 1,580.00                   | -                   |
| PAC                                       |  | 1,000.00                |                            | 1,000.00            |
| PAC Expenses (bank, memberships)          |  | 84.19                   | 75.00                      | 9.19                |
|   |  | <b>\$16,024.36</b>      | <b>\$1,655.00</b>          | <b>\$14,369.36</b>  |
| <b>Excess (Deficiency)</b>                |  |                         |                            |                     |
| Revenue over Expenses                     |  | \$198.87                | \$14,568.23                | <b>-\$14,369.36</b> |