

**Burnsview Secondary School Parent Advisory Council
Budget vs Actual
October 1, 2017 to March 31, 2018**

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

| | | 2017-2018 Budget | Actual Year to Date | Variance |
|---|--|-------------------------|----------------------------|---------------------|
| Revenue | | | | |
| 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 |
| | | \$16,223.23 | \$16,223.23 | \$0.00 |
| Expenses: | | | | |
| Athletics | | \$2,422.76 | | \$2,422.76 |
| Athletics - Fitness Room | | 2,000.00 | 2,000.00 | - |
| Robotics | | 2,000.00 | 1,824.85 | 175.15 |
| Social Studies Department | | 1,977.41 | | 1,977.41 |
| Board Games Club | | 260.00 | 150.08 | 109.92 |
| 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 |
| | | \$16,024.36 | \$5,629.93 | \$10,394.43 |
| Excess (Deficiency) | | | | |
| Revenue over Expenses | | \$198.87 | \$10,593.30 | -\$10,394.43 |

Cash as of March 31, 2018 (from Revenue/Expense Report) \$10,593.30