

Burnsview Secondary School Parent Advisory Council
Budget vs Actual
October 1, 2020 to Sept 28, 2021

Prepared by: M. Bannister
Date: 28-Sept-2021

| | 2020-2021 Budget | Actual Year to Date | Variance |
|---|--------------------|---------------------|---------------|
| Revenue | | | |
| Direct Access Program Grant | \$ 16,700.00 | \$16,700.00 | \$0.00 |
| Carry Forward of Unused Funds - Sept 2020 | 5,098.58 | 5,098.58 | 0.00 |
| PAC General Account | 109.19 | 109.19 | |
| | | | |
| | \$21,907.77 | \$21,907.77 | \$0.00 |

| | | | |
|----------------------------------|--------------------|--------------------|-------------------|
| Expenses: | | | |
| Athletics | \$2,671.77 | \$2,754.02 | -\$82.25 |
| Athletics - Fitness Room | 3,000.00 | 3,000.00 | - |
| Video Lab | 5,745.00 | 5,745.00 | - |
| | - | - | - |
| Drama | 3,848.81 | 2,569.31 | 1,279.50 |
| Slam Poetry Club | 300.00 | 229.27 | 70.73 |
| Burnsview Intramurals | 3,383.00 | 1,873.76 | 1,509.24 |
| Pottery and Ceramics Club | 850.00 | 749.83 | 100.17 |
| | - | - | - |
| Burnsview Administration | 1,000.00 | 20.00 | 980.00 |
| Dry Grad (have \$1650) | - | - | - |
| PAC (2 x \$500 Scholarships) | 1,000.00 | 1,000.00 | - |
| PAC Expenses (bank, memberships) | 109.19 | 75.00 | 34.19 |
| | \$21,907.77 | \$18,016.19 | \$3,891.58 |

| | | | |
|-----------------------|--------|------------|-------------|
| Excess (Deficiency) | | | |
| Revenue over Expenses | \$0.00 | \$3,891.58 | -\$3,891.58 |

Cash as of Sept 30, 2020 (from Revenue/Expense Report) \$5,207.77