

Parent Council Budget Dashboard - May 9, 2026

Opening Cash Balance

(from last year): \$8,979.77

	Actuals	Estimates
Total Income:	\$73,150.17	\$89,600.00
Total Expenses:	\$46,991.21	\$83,765.57
Net Balance (Income - Expenses):	\$26,158.96	\$5,834.43
Current Available Balance in Account:	\$35,138.73	

Fundraising Event Profitability Summary (Forecasted vs Actuals CAD\$)

Category	Sub-Category	Forecasted		Forecasted		Net Profit/Loss
		Income	Total Income	Expense	Total Expense	
Fundraising	Pizza Lunch	\$45,000.00	\$46,623.56	\$25,000.00	\$19,459.78	\$27,163.78
Fundraising	Halloween Fest	\$3,301.00	\$3,301.05	\$2,000.00	\$1,588.06	\$1,712.99
Fundraising	Spirit Wear	\$5,000.00	\$4,739.29	\$5,000.00	\$5,304.32	-\$565.03
Fundraising	Community Night	\$1,600.00	\$1,665.26	\$1,100.00	\$1,140.99	\$524.27
Fundraising	Battery Drive	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00
Fundraising	Parent Social	\$5,000.00	\$4,628.41	\$1,700.00	\$0.00	\$4,628.41
Fundraising	Mabel's Labels	\$200.00	\$314.85	\$0.00	\$0.00	\$314.85
Fundraising	Holiday Market	\$3,600.00	\$2,442.51	\$1,000.00	\$717.72	\$1,724.79
Fundraising	Fun Fair	\$25,000.00	\$3,237.40	\$15,000.00	\$4,686.72	-\$1,449.32
Fundraising	Purdy's	\$662.62	\$662.62	\$0.00	\$0.00	\$662.62
Fundraising	Pedalheads	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00
Fundraising	Kids Kitchen	\$45.00	\$134.65	\$0.00	\$0.00	\$134.65
Fundraising	Pancake Tuesday	\$1,917.00	\$1,379.63		\$1,457.18	-\$77.55
Fundraising	Movie Night	\$469.00	\$839.56		\$285.17	\$554.39
Fundraising	V-Ball tournament	\$171.00	\$406.38		\$133.65	\$272.73

SAC Planned Spending (Excludes fundraisers)

Category	Sub-Category	\$ Budgeted	\$ Actuals	\$ Variance
BC Spirit	Grade 8 Grad	\$2,500.00		\$2,500.00
BC Spirit	Treats at Events	\$2,800.00	\$185.00	\$2,615.00
BC Spirit	Kindie Grad	\$500.00		\$500.00
Edu. Enhancement	Teacher Workshops	\$350.00		\$350.00
Edu. Enhancement	Library Shelving	\$10,000.00		\$10,000.00
Edu. Enhancement	Maintenance	\$500.00		\$500.00
Edu. Enhancement	Gr. 6 Trip	\$1,000.00	\$1,000.00	\$0.00
Edu. Enhancement	Classroom materials	\$4,300.00	\$4,350.56	-\$50.56
Edu. Enhancement	Sports	\$1,500.00	\$1,325.37	\$174.63
Edu. Enhancement	Arts	\$4,250.00	\$1,870.19	\$2,379.81
Edu. Enhancement	STEM	\$750.00	\$996.00	-\$246.00
Parent Engagement	Kindie Welcome Package	\$200.00		\$200.00
Parent Engagement	SAC	\$800.00	\$1,165.57	-\$365.57
Community Support	Lice check	\$1,250.00	\$1,324.93	-\$74.93
	Totals	\$30,700.00	\$12,217.62	\$18,482.38

Treasurer Commentary

Overall, the SAC budget is tracking according to forecasts. Unless there are changes in some of the larger expenses like Fun Fair or grad, or unless we bring in less than forecasted for the remaining fundraisers, we are on track to have ~\$5800 going into the 2026/2027 school year. Once final numbers are calculated, we'll evaluate where to focus fundraising efforts, set fundraising goals & align on where to spend next year.