BCE PAC

2026 - 2027 DRAFT Operating Budget

Item	Est. Revenues	Est. Expenses	Net	Budget Comment
Fundraisers:				*229 students this year vs 231 last year, budget based on PY actuals.*
Hot Lunch	65,000.00	52,000.00	13,000.00	*Adjusted from 51 days in PY to 63 in CY and rounded down. Expenses were 83% of revenue in PY, round up to 85%.*
Spirit wear - Fall	620.00	180.00	440.00	*Based on prior year actuals.*
Art Cards	2,530.00	0.00	2,530.00	*Based on prior year actuals.*
Dominoes Family Pizza Night	300.00	0.00	300.00	*Based on prior year actuals.*
Family Photos, Basil Cooper	550.00	0.00	550.00	*Based on prior year actuals.*
West Coast Seeds	700.00	0.00	700.00	*Did not do last year - included PY budgt*
Purdy's Chocolates	2,540.00	0.00	2,540.00	*Based on prior year actuals.*
Events:				
Family Fun Night	11,000.00	4,400.00	6,600.00	*PY had very high margin, reduced the margin to 60% (was 80%) to be conservative.*
Miscellaneous Items:				
Bank interest / charges	0.00	48.00	-48.00	*$2/account/month*
PAC supplies	0.00	250.00	-250.00	
Staff appreciation	0.00	350.00	-350.00	
Gaming funds	4,620.00	0.00	4,620.00	*Amount confirmed by BC Gaming*
Net Funds Raised / Spent	**87,860.00**	**57,228.00**	**30,632.00**	*Prorate overage across below categories - carrying forward $15,000 from PY*
Allocated as follows:				
To build a reserve			- 5,000	
Small events			- 2,200	*Increased to $1500 from $500 in PY to include welcome day and other small events*
Community Donations			- 350	*$165 in prior year, for Christmas GCs to families*
Gymnastics			- 4,500	*Using PY actuals*
Indoor Equipment			- 6,700	*Under budget 1,500 last year so increased budget by this amount.*
Outdoor Committee Projects			- 7,500	
Safety Committee Projects			- 1,500	
School (Teacher) Wishlists			- 12,000	*Template for WISH list - DWE example and Benita to share*
Cotton Candy Machine			- 500	Requested for 2026/2027
Sub Totals:			**-9,618.00**	*Carrying forward $10,000 from prior year*

Reserve:	**Operating**	**Gaming**		
Carry forward reserve balance	49,291.23	1,082.43	50,373.66	Started PY with $34K
Addition to reserve	(9,618.00)	-	(9,618.00)	*Reserve addition assumed to go all to operating.*
Budgeted ending reserve	**39,673.23**	**1,082.43**	**40,755.66**	