

KITS-PAC TOTAL BUDGET - 2018 - 2019

DEPARTMENTS

	2018-2019 REQUESTS	GAMING				ADMIN				TOTAL Budget
		Granted	% of Request	Funded to Date	Balance	Granted	% of Request	Funded to Date	Balance	
ATHLETICS										
Uniforms+Referees+Etc	9,000	4,500	50%	4,500	-	-	-	-	4,500	
Soccer: Girls UBC Tournament+Souvenir Bags	450	225	50%	225	-	-	-	-	225	
Soccer/Rugby/Field Hockey: Training Mannequins	2,000	1,000	50%	1,000	-	-	-	-	1,000	
Commercial Grade Equipment: Weight Room	77,400	1,500	2%		1,500	-	-	-	1,500	
Boys Ice Hockey (Junior & Senior Levels)	8,654		0%			-	-	-	-	
Wrestling Team: Scale	1,000	1,000	100%	1,000	0	-	-	-	1,000	
ATHLETICS TOTAL	98,504	8,225	8%	6,725	1,500	-	0%	-	8,225	
ARTS										
Arts -Gaming										
DramaActing; Dir. & Chreographer, Film	11,000	5,500	50%	5,500	-	400	400	-	5,900	
Arts: Video production & Film Studies	8,000	4,000	50%	2,190	1,810	-	-	-	4,000	
ELL: Apple CD/DVD Drive	115	115	100%	106	9	-	-	-	115	
Music: Piano Dolly + OBOE	1,900	1,900	100%	1,031	869	-	-	-	1,900	
Music: Trombone, Tuba + Horn	5,250					-	-	-		
Art: Artist Quality Supplies	8,000	2,000	25%	1,998	2	-	-	-	2,000	
Art: Sun Mask	5,000	2,000	40%	2,000	-	-	-	-	2,000	
Arts -Gaming- total	39,265	15,515	40%	12,826	2,689	400	1%	400	15,915	
Arts -Admin										
Fine Arts: Arts Night Supplies	1,000	500	50%	115	385	500	500	-	1,000	
Portfolio Enhancements: Grade 12	3,000	1,500	50%	1,500	-	-	-	-	1,500	
Arts -Admin total	4,000	2,000	50%	1,615	3,000	500	13%	500	2,500	
ARTS TOTAL	43,265	17,515	40%	14,441	5,689	900	2%	900	18,415	
ACADEMICS										
Academics -Gaming										
Math Contests: All Ages	1,500					1,500	100%	1,041	459	
Academics Gaming total	1,500	-	0%	-	-	1,500	100%	1,041	459	
Academics -Admin										
Social Studies: Learning Games	500					500	100%	504	(4)	
Social Studies: Mock Trials	1,000					1,000	100%		1,000	
Science: Lab Coats+Yukon Dan+Playland	3,500					3,500	100%	1,927	1,573	
English: Guest Lecturer	500					500	100%	500	-	
Modern Language: Spanish Novels	3,000					1,500	50%		1,500	
French Immersion: Field Trips	2,600						0%		-	
Academics Admin total	11,100	-	-	-	-	7,000	63%	2,931	4,069	
ACADEMICS TOTAL	12,600	-	0%	-	-	8,500	67%	3,973	4,527	
APPLIED SKILLS										
LifeSkills: Music Specialist + Field Trips	2,500		0%			2,500	100%	1,333	1,167	
Appl. Skills total	2,500	-	0%	-	-	2,500	100%	1,333	1,167	
CLUBS										
Robotics Club	250	250	100%	77	173				250	
Chemistry Club	2,000	2,000	100%	634	1,366				2,000	
Reach For The Top Club	717	717	100%	717	-				717	
Jazz Band Club	776	776	100%	254	522				776	
School Parliament: Posters, Banners, Furniture	2,200	1,500	68%	150	1,350				1,500	
Science Fair Club, fees & poster boards	2,500	1,500	60%	1,121	379				1,500	
CLUBS TOTAL	8,443	6,743	80%	2,953	3,790	-	0%	-	6,743	
STUDENT SERVICES										
LINK Crew	500					500	100%	500	-	
Library Learning Commons: Computers	18,600						0%		-	
School Wide: Computers	10,416					3,000	29%	3,000	3,000	
Student Services/Counselling-SAFETEEN	3,800						0%		-	
Student Services/Counselling-Workshops on Consent+Healthy Relationships	1,850					1,850	100%		1,850	
Grad Council: 2 Couches for Grad Lounge	1,825					1,900	104%		1,900	
Pre-Employment - Mini	3,000					1,000	33%	664	336	
Student Services	39,991	-	0%	-	-	8,250	21%	4,164	4,086	
PAC										
Dry Grad		2,500			2,500				2,500	
PAC Student scholarships	1,000					1,000	100%	1,000	1,000	
Printing supplies, certificates	100					100	100%	100	100	
BCCPAC Membership	75					75	100%	75	75	
E-News Marketing	400					400	100%	520	(120)	
Website	100					100	100%	100	100	
PAC expenses	500					500	100%	269	231	
Speakers	500						0%		-	
Teachers Appreciation lunch	500					500	100%	500	500	
PAC total	3,175	2,500	79%	-	-	2,675	84%	864	1,811	
TOTAL ANNUAL BUDGET	208,478	34,983	17%	24,119	10,979	22,825	11%	11,234	11,591	
Proceeds Received - Current Year		33,145				23,326			56,471	
Opening Bank Balance		971				4,061			5,032	
Available Funds		34,116				27,387			61,503	
Surplus/(Deficit)		(867)				4,562			3,695	