

HANDSWORTH SECONDARY SCHOOL ASSOCIATION
Proposed Budget for the 2015/16 School Year

General Account	Budget	Actual	
Revenues	Gaming 2015/16	to May 14, 2016	Difference
DPAC Grants - Speakers (\$200) and Safety (\$200 of First Responders supplies)	\$ 400.00	\$ 300.00	\$ 100.00
Donations-Speakers and Teacher's lunch	1,500.00	693.35	806.65
Designated funds for Citizenship	2,201.50	200.00	2,001.50
Other revenue	-	307.05	(307.05)
Interest	200.00	208.79	(8.79)
Total Revenues	<u>4,301.50</u>	<u>1,709.19</u>	<u>2,592.31</u>
Expenses			
<u>General Account</u>			
Administration-website, etc.	200.00	-	200.00
Staff and Volunteer appreciation-gifts for teachers, admin, PAC presenters	450.00	145.42	304.58
Teachers Lunch	900.00	-	900.00
Grade 8 PAC welcome	140.00	138.36	1.64
PAC Speakers	525.00	809.80	(284.80)
Student Empowerment Fund	2,201.50	200.00	2,001.50
	-	-	-
Sub-Total General Expenses	<u>4,416.50</u>	<u>1,293.58</u>	<u>3,122.92</u>
Revenue Less Expenditures for General Account	<u>\$ (115.00)</u>	<u>\$ 415.61</u>	<u>\$ (530.61)</u>

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Revenues	Gaming Account	Budget	Actual	Difference
		Gaming 2015/16	to May 14, 2016	
Direct Access Gaming Grant		\$ 28,460.00	\$ 31,390.00	\$ (2,930.00)
Interest Income		-	5.44	(5.44)
<u>Items from Gaming Funds</u>				
Athletics				
Volleyball		5,000.00	5,000.00	-
Badminton		1,076.00	985.55	90.45
Weight Room Equipment		653.00	637.20	15.80
Drama				
Drama Production - 8 wireless mics		4,000.00	4,000.00	-
Drama Production - Green Screen		1,120.00	1,040.36	79.64
HPAC Scholarships		3,000.00	3,000.00	-
Band and Strings - 2 Euphoniums, 1 cello		3,000.00	2,529.70	470.30
Fine Arts Crew - exhibition frames and 12 sketching easels		2,004.00	1,809.11	194.89
Planning students - Contribute to 9 ipad mini 2 retina display		1,800.00	1,800.00	-
Photo Club- half cost of 5 Nikon D3300 cameras		1,736.00	1,700.00	36.00
Library Resources				
Literature Circles-Novel sets		1,500.00	1,189.77	310.23
Bestsellers for library collection		700.00	699.49	0.51
Business Students Group - 16 Raspberry Pi's		1,050.00	1,050.00	-
Dance Crew-Portable Speakers and audio cable		700.00	700.00	-
First Responders - First Aid Course		500.00	500.00	-
Student Empowerment (general fund)		200.00	200.00	-
Textiles-Thread for Embroidery machine for Royals banners and Spirit Wear		200.00	200.00	-
		<u>28,239.00</u>	<u>27,041.18</u>	<u>1,197.82</u>
Flex fund for later requests				
Keyboard for Drama		-	1,500.00	-
Ultimate frisbee uniforms			500.00	-
Adaptors for Raspbery Pis			227.90	-
Environmental Club			193.59	-
		<u>-</u>	<u>-</u>	<u>-</u>
		<u>2,686.04</u>	<u>2,421.49</u>	<u>264.55</u>
		<u>30,925.04</u>	<u>29,462.67</u>	<u>1,467.81</u>
Revenue Less Expenditures for Gaming Account		\$ (2,465.04)	\$ 1,927.33	
Total Revenue Less Expenditures		\$ (2,580.04)	\$ 2,342.94	

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Notes on Budget to Actual Income Statement

1. DPAC Grants - Speakers (\$200) and Safety (\$200 of First Responders supplies)
We apparently have been approved for a DPAC safety grant. However until we have it in the bank I have not recorded it.
2. Donations-Speakers and Teacher's lunch
No donations for staff lunch have been solicited yet.
Actual income was from donations at the door for talk on the teenage brain.
3. Other revenue
Donations (receipted) - \$157.00 and Stongs Market rebate for 2015 - \$150.05.
4. PAC Speakers
Cost of speakers (\$525.00) plus gift cards for presenters.
5. Direct Access Gaming Grant
Extra allocation from gaming. This amount was not expected and it was in addition to our normal grant of \$20 per student.