

Ecole Good Shepherd Parent Council Budget for the 2023-2024 School Year

<u>DRAFT</u>	2023-2024 Actuals		2023-2024 Budget	
	Gross	GM %	Gross	GM %
				DRAFT
Revenue & Cost of Sales				
Hot Lunch Revenue			\$ 20,000.00	
Hot Lunch COS			9,000.00	
<i>Hot Lunch Net</i>	-		11,000.00	55%
Welcome Back BBQ Revenue			1,500.00	
Welcome Back BBQ COS			3,000.00	
<i>Welcome Back BBQ Net</i>	-		(1,500.00)	
Math-a-thon Revenue			12,000.00	
Math-a-thon COS			100.00	
<i>Math-a-thon Net</i>	-		11,900.00	99%
Halloween Dance Revenue			3,000.00	
Halloween Dance COS			1,400.00	
<i>Halloween Dance Net</i>	-		1,600.00	53%
Christmas Card Revenue			900.00	
Christmas Card COS			400.00	
<i>Christmas Card Net</i>	-		500.00	56%
Christmas Bazaar Revenue			2,000.00	
Christmas Bazaar COS			200.00	
<i>Christmas Bazaar Net</i>	-		1,800.00	90%
Movie Night Revenue			1,000.00	
Movie Night COS			600.00	
<i>Movie Night Net</i>	-		400.00	40%
Papa Johns Pizza Night Revenue			750.00	
Papa Johns Pizza Night COS			-	
<i>Papa Johns Pizza Night Net</i>	-		750.00	100%
Other Fundraisers Revenue			100.00	
Other Fundraisers COS			-	
<i>Other Fundraisers Net</i>	-		100.00	100%
Total Net Revenue	\$ -	#####	\$ 26,550.00	64%
Initiatives and Support				
Bank Charges			\$ 425.00	
Meeting & Admin Expenses			1,200.00	
Grade 4 Bibles			750.00	
Pancake Day			2,000.00	
Staff Expense Reimburs.			3,500.00	
Teacher/Staff Appreciation			500.00	
Patrollers Pizza Lunch			350.00	
Swimming Lessons			2,500.00	
Busing			6,000.00	
Sundaes for Sacraments			150.00	
Year end / Retirement gifts			500.00	
Social Events			2,000.00	
Mother Hubbard's Cupboard			500.00	
Shirts for Council			207.00	
Thank you Cards and Advertising Magnets			540.00	
Fundraiser from Math A Thon (whatever the school asks for this year)			10,000.00	
Meet the Teacher Event			150.00	
Other				
Total Initiatives and Support	\$ -		\$ 31,272.00	
Net Income	\$ -		\$ (4,722.00)	
Beginning cash	\$ 8,678		\$ 8,678	
Ending cash	8,678		\$ 3,956	