

**Guardian Angels Catholic School**  
**Proposed Fundraising Projections ~ 2016-17**  
**November 2016**

<b>Category</b>	<b>Description</b>	<b>2015/16</b>	<b>Expensed</b>	<b>Balance</b>	<b>New Allocation</b>
Balance	Balance forward from 2015/2016 year	<b>2,305.25</b>			n/a
21 <sup>st</sup> Century Technology	- Laptops, LCD projectors, SMART Boards, Document Cameras, CD players, DVD players, Tablets (Replacements and Upgrades)	21,750		262.85	31,700.00
AV Equipment	- Sound system - microphones -batteries, cords, plugs	2,500		348.72	1,000.00
Awards & Honorariums	- To support and encourage student achievement, e.g. Thank you gifts i.e. for Priests, Bishop, guest speakers, bus drivers, crossing guards, student leadership	1,500		404.98	1,500.00
Bank Charges	- Charges for cheques, transactions, miscellaneous items, NSF, bank fees, etc.	350.		37.60	350.00
Buses	Mass (not in 2015)/Retreats Sports Teams Clubs/ Choir	1,500		392.55	1,500.00
Child and Youth Counsellor (CYC)	-To support new P.A.L.S. (Playground Activity Leaders in School) at recess - Grade 7-8 leadership program, running groups - Lunch Time Games Clubs	2,500		40.88	2,500.00
EQAO	- resources and student incentives	350		-62.83	400.00
Faith Development	- Prayer Tables & Liturgical Tablecloths - Classroom Resources - Catholic Education Week activities & supplies - First Communion (Banners) - Confirmation (Retreat)	3,000		85.34	3,000.00
Graduation	- DJ/refreshments at dance/decorations/awards	1,500		0.66	1,500.00
Music/Choir Program and Arts	- replacement/cleaning equipment - transportation - music	1,000		-565.32	1,000.00
Physical Education Equipment & Sports Teams	- Various items (upgrades and replacements) - Gym Equipment - Tournament fees - Team Uniforms (NEW)	7,000		722.17	8,000.00

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Play Day	- treats & equipment - accessories & prizes	250		194.19	250.00
Principal's Discretionary (Compassionate Care Fund)	-supporting families in need (offsetting costs of school trips, etc.)	4,000		13.73	4,000.00
Program Support by Division	(Various materials for classroom use i.e. dictionaries, technology, math manipulatives, classroom libraries, calculators, etc.) Early Years x \$3000 Primary x \$5000 Junior x \$5000 Intermediate X \$3000	16,000		180.04	16,000.00  1,500.00 Numeracy
Public Speaking	- plaques & medals - judges thank you - refreshments- guests	300		-15.93	300.00
School Cash Online	- Partial payment of services	500		0	1,000.
School Grounds / Beautification	- Murals, logos, gardens -Kindergarten Playground Naturalization (NEW)	5,000 2,000		-85.55	3,000.00
Science Program Materials	- equipment maintenance - lab resources (soil, butterflies, etc)	1,000		192.46	1,000.00
Special Education	- Student/Department needs	2,500		-92.26	4,000.00
Student Special Events	- Presentations to Divisions and School (Anti-Bullying, Character Education, Social Justice)	2,500		251.00	2,500.00
<b>TOTAL</b>		<b>77,000.00</b>		<b>2,305.28</b>	86,000.00

**Projected Fundraising and School Revenue (Approximate)**

<b><u>Proposed Budget</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-2017(approximate)</u></b>
Startup and Carry Over	1,892.33	2305.28
Pizza Day	40,000.00	41,000.00
Lunch Pails & Pita Lunch	4,070.00	5,000.00
Hallowe'en Dance-a-thon	25,100.00	23,769.00
Pasta Night	(-610.05)	(-600.00)
Movie Nights/Family Engagement	441.07	500.00
H.S.T./G.S.T. Rebate	12,785.92	12,000.00
Edge Imaging Photography Rebate	1,473.00	1,400.00
Family Fun Night	436.00	400.00
Christmas Craft Night	(-485.00)	(-500.00)
QSP Magazines	1,890.00	1,500.00
<b>Total School Revenue</b>	<b>86,993.27</b>	<b>86,164.23 to allocate</b>