

Guardian Angels Catholic School
Proposed Fundraising Projections ~ 2017-18

Category	Description	2016/17 Allocation	Balance	New Allocation 2017/18
Dedicated Funds	St. Benedicts Building Fund	249.50	249.50	Not to be allocated
	STEM (Bentley)		4,368.00	
21 st Century Technology	- Laptops, LCD projectors, SMART Boards, Document Cameras, CD players, DVD players, Tablets (Replacements and Upgrades)	31,700.	(530.62)	30,000.
AV Equipment	- Sound system - microphones -batteries, cords, plugs	1,000.	398.17	1,000.
Awards & Honorariums	- To support & encourage student achievement, e.g. T.Y.'s for Priests, Bishop, guest speakers, bus drivers, crossing guards, student leadership, community volunteers	1,500.	252.04	1,500.
Bank Charges	- Charges for cheques, transactions, miscellaneous items, NSF, bank fees, etc.	350.	172.95	350.
Buses	Mass (not in 2016/17) Retreats, Sports Teams Clubs/ Choir/ J.V. Band	1,500.	646.85	1,500.
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.	201.29	2,500.
EQAO	- resources and student incentives	400.	150.18	400.
Faith Development	- Prayer Tables& Liturg. cloths - Classroom Resources - Catholic Education Week activities & supplies - First Communion (Banners) - Confirmation (Retreat) - Shrove Tuesday	3,000.	491.26	3,000.
Graduation	- DJ/refreshments at dance/decorations/awards	1,500.	152.97	1,500.
Music/Choir Program and Arts	- replacement/cleaning equipment - music resources	1,000.	55.23	1,000.
Physical Education Equipment & Sports Teams	- Various items (upgrades and replacements) - Gym Equipment - Tournament fees - Team Uniforms (NEW)	8,000.	1512.67	8,000.

Category	Description	2016/17 Allocation	2016/2017 Balance	2017/18 Allocation
Play Day	- treats & equipment - accessories & prizes	250.	81.04	250.
Principal's Discretionary (Compassionate Care Fund)	-supporting families in need (offsetting costs of school trips, etc.) Misc. student/school expenses i.e. Agenda/Health room	4,000.	73.06	4,000.
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. 1,500.00 Numeracy	12.75 Numeracy 99.09 193.98 (1431.00) 232.53	16,000. 1,500.00
Public Speaking	- plaques & medals - judges thank you - refreshments- guests	300.	79.65	300.
School Cash Online	- Partial payment of services	1,000.	(2698.00)	2,700.
School Grounds / Beautification	- Murals, logos, gardens -Kindergarten Playground Naturalization	3,000.	1,617.13	1,500.
Science Program Materials (+STEM)	- equipment maintenance - lab resources (soil, butterflies, etc)	1,000.	(290.91)	1,000. TBD- To add Sub money
Special Education	- Student/Department needs	4,000.	172.06	2,500.
Student Special Events	- Presentations to Divisions and School (Anti-Bullying, Character Education, Social Justice)	2,500.	169.23	2,500.
TOTAL		86,000.00	1,813.60 Carry over	84,533.60 84,500.00

Projected Fundraising and School Revenue (Approximate)

<u>Proposed Budget</u>	<u>2016-2017</u>	<u>2017-2018</u>
Startup and Carry Over	2,305.28	1,813.60
Pizza Day	43,453.26	43,000.00
Lunch Pails	6,435.51	6,000.00
Hallowe'en Dance-a-thon	22,899.18	19,820.00
Pasta Night	(800.12)	(800.00)
Movie Nights/Family Engagement	418.42	400.00
H.S.T./G.S.T. Rebate	12,323.16	12,000.00
Edge Imaging Photo Rebate	1,322.00	1,300.00
Family Fun Night	306.00	300.00
Christmas Craft Night	(671.13)	(600.00)
QSP Magazines	960.00	1,000.00
Bingo Night	330.70	300.00
Sub Monies to be allocated at next Council meeting (\$7,530.)		