

Guardian Angels Catholic School
Proposed Fundraising Projections ~ 2017-18

Category	Description	Allocation 2017/18	Balance 2017/18	New Allocation 2018/2019
21 st Century Technology	- Laptops, LCD projectors, SMART Boards, Document Cameras, CD players, Tablets, mobile carts, (Replacements and Upgrades)	30,000.	-1994.70	40,000.00
AV Equipment	- Sound system - microphones -batteries, cords, plugs	1,000.00	-365.00	1,000.00
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	1,500.00	361.20	1,500.00
Bank Charges	- Charges for cheques, transactions, miscellaneous items, NSF, bank fees, etc.	350.00	301.30	200.00
Buses	Mass (not in 2016/17) Retreats, Sports Teams Clubs/ Choir/ J.V. Band	1,500.00	732.12	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	2,500.00	707.01	3,750.00
EQAO	- resources and student incentives	400.00	8.16	400.00
Faith Development	- Prayer Tables& Liturg. cloths - Classroom Resources - Catholic Education Week activities & supplies - First Communion (Banners) - Confirmation (Retreat) - Shrove Tuesday	3,000.00	526.88	3,000.00
Graduation	- DJ/refreshments at dance/decorations/awards	1,500.00	83.54	2,500.00
Music/Choir Program and Arts	- replacement/cleaning equipment - music resources	1,000.00	295.07	2,000.00
Physical Education Equipment & Sports Teams	- Various items (upgrades and replacements), tents - Gym Equipment - Tournament fees - Team Uniforms, extra sets	8,000.00	1512.67	11,000.00

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Play Day	- treats & equipment - accessories & prizes	250.00	72.11	250.00
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	4000.00	101.35	4,350.00
Program Support by Division	(Various materials for classroom use i.e. dictionaries, technology, math manipulatives, STEM, numeracy initiatives, classroom libraries, calculators, etc.) Early Years x \$3000 (61.16) Primary x \$5000 (790.26) Junior x \$5000 (450.68) Intermediate X \$3000 (292.55)	16,000.00	1594.75	22,000.00
Public Speaking	- plaques & medals - judges thank you - refreshments- guests	300.00	146.50	300.00
School Cash Online	- Partial payment of services	2,700.00	-2257.00	5,000.00
School Grounds / Beautification	- Murals, logos, gardens, grounds -Kindergarten Playground Naturalization	1,500.00	4.39	3,000.000
Science Program Materials	- equipment maintenance - lab resources (soil, butterflies, etc)	1,000.00	0.00	1,500.00
Special Education	- Student/Department needs	2,500.00	122.89	3,750.00
Student Special Events	- Presentations to Divisions and School (Anti-Bullying, Character Education, Social Justice)	2,500.00	0.00	3,000.00
TOTAL		84,533.60 84,500.00	1,953.24 Carry over	110,000.00

Projected Fundraising and School Revenue (Approximate)

Proposed Budget	2017-2018	2018-2019
Startup and Carry Over	1,953.24	20,342.19
Pizza Day	53,393.00	50,000.00
Lunch Pails	6,668.04	6,000.00
Hallowe'en Dance-a-thon	19,820.00	17,150.15
Pasta Night	548.84	(500.00)
Bingo Nights/Family Engagement	(291.66)	(500.00)
H.S.T./G.S.T. Rebate	13,882.00	12,000.00
Edge Imaging Photo Rebate	1,411.00	1,400.00
Family Fun Night	514.60	NIL
Christmas Craft Night	(777.72)	(800.00)
QSP Magazines	938.85	NIL
Sub Day	6,782.00	6,000.00

Carry Over 20,342.19 111,092.34 (Allocate: 110,000.)