

Guardian Angels Catholic School
Proposed Fundraising Projections ~ 2018-19

Category	Description	Balance 2017/18	New Allocation 2018/2019	Current 4/15/19
21 st Century Technology	- Laptops, LCD projectors, SMART Boards, Document Cameras, CD players, Tablets, mobile carts, (Replacements and Upgrades)	-1994.70	40,000.00	24,672.97
AV Equipment	- Sound system - microphones -batteries, cords, plugs	-365.00	1,000.00	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	361.20	1,500.00	1,057.52
Bank Charges	- Charges for cheques, transactions, miscellaneous items, NSF, bank fees, etc.	301.30	200.00	143.60
Buses	Mass (not in 2016/17) Retreats, Sports Teams Clubs/ Choir/ J.V. Band	732.12	1,500.00	930.06
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	707.01	3,750.00	1664.57
EQAO	- resources and student incentives	8.16	400.00	294.03
Faith Development	- Prayer Tables & Liturgy. cloths - Classroom Resources - Catholic Education Week activities & supplies - First Communion (Banners) - Confirmation (Retreat) - Shrove Tuesday	526.88	3,000.00	2004.07
Graduation	- DJ/refreshments at dance/decorations/awards	83.54	2,500.00	2,500.00
Music/Choir Program and Arts	- replacement/cleaning equipment - music resources	295.07	2,000.00	1,095.47
Physical Education Equipment & Sports Teams	- Various items (upgrades and replacements), tents - Gym Equipment - Tournament fees - Team Uniforms, extra sets	1512.67	11,000.00	9,684.65

Category	Description	Balance 2017/18	New Allocation 2018/2019	Current 4/15/19
Play Day	- treats & equipment - accessories & prizes	72.11	250.00	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	101.35	4,350.00	784.12
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)	1594.75	22,000.00	22,000.00
Public Speaking	- plaques & medals - judges thank you - refreshments- guests	146.50	300.00	300.00
School Cash Online	- Partial payment of services	-2257.00	5,000.00	45.00
School Grounds / Beautification	- Murals, logos, gardens, grounds -Kindergarten Playground Naturalization	4.39	3,000.000	1,760.54
Science Program Materials	- equipment maintenance - lab resources (soil, butterflies, etc.)	0.00	1,500.00	1,340.01
Special Education	- Student/Department needs	122.89	3,750.00	202.07
Student Special Events	- Presentations to Divisions and School (Anti-Bullying, Character Education, Social Justice)	0.00	3,000.00	447.82

Projected Fundraising and School Revenue (Approximate)

<u>Proposed Budget</u>	<u>2017-2018</u>	<u>2018-2019</u>
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)	(952.15)*
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)	(442.01)*
QSP Magazines	938.85	NIL
Sub Day	6,782.00	6,000.00
Carry Over	20,342.19	111,092.34 (Allocate: 110,000.)

Any additional revenue not allocated to be reserved for Natural Playground Enhancement Summer 2019. Goal: \$10,000.00