

WATSON PAC - PROPOSED BUDGET - 2025/2026 - MAIN ACCOUNT

BUDGET ITEMS	OPERATING FUNDS	NOTES
Teachers Wishlist	\$4,200.00	(\$200/division x 21 divisions)
Support Resources	\$1,000.00	
PAC supplies	\$300.00	
PAC meeting refreshments/snacks	\$200.00	
Family Food Security Support	\$2,000.00	Winter holiday hampers (75%), Supplementary Food Support (25%)
Munch-a-lunch account fee	\$336.00	
Custodial Appreciation Day	\$75.00	October 2nd, 2025: Coffee GC and chocolate treat x2
Teacher Appreciation Day	\$150.00	Oct 5th, 2025: Coffee and pastries
Office Admin Appreciation Day	\$75.00	Second to last wednesday of April 22nd, 2026: gift x2
Principal Appreciation Day	\$75.00	May 1st, 2026: gift x2
Staff luncheon	\$1,200.00	Hosted in June
Year end admin baskets	\$200.00	(4 baskets, \$50 ea)
Kinder Fair	\$150.00	
Welcome tea	\$150.00	
Ready Set Learn	\$25.00	
Grade 5 Continuation Ceremonies	\$500.00	
Stream of Dreams	\$1,000.00	
Treat Days	\$1,500.00	Once per term, includes Bannock
In-School Field Trip	\$500.00	
Playground Funding	\$10,000.00	

Budget Total **\$23,636.00**

Current bank balance	\$22,806.18	As per Sept 8, 2025
Expected 2024/2025 Revenue	\$23,500.00	
End of Fiscal Year Expected	\$46,306.18	
End of Fiscal Year - Desired Balance	\$20,000	Float we want to be left with at end of year
Total Budget Available FY 2024/2025	\$26,306.18	
Budget vs. Total Available	\$2,670.18	Difference between current budget and total available

**2025/2026 Year End Account Total
(Expected)** **\$22,670.18**

2025/2026 Revenue Expectations	
Hot lunch& treat days	\$5,000.00 Same value as 24/25
Fundraisers	\$3,000.00 Same value as 24/25
Knight Rd. Grant	\$15,500.00 Yearly grant (est.)
Total	\$23,500.00