

2015/16 Budget Vs Actual & Draft 2016/17 Budget

	2015/16 Budget	Surplus Spending	Actual	Variance	2016/17 Budget
Gaming Grants	\$ 2,500.00		\$ 2,500.00	\$ -	\$ 2,500.00
School District	\$ 8,500.00		\$ 8,923.65	\$ 423.65	\$ 8,500.00
Workshops	\$ 250.00		\$ 2,922.85	\$ 2,672.85	\$ 250.00
BCCPAC Reimbursements	\$ 2,000.00		\$ 2,177.79	\$ 177.79	\$ 1,500.00
TOTAL REVENUE	\$ 13,250.00		\$ 16,524.29	\$ 3,274.29	\$ 12,750.00
Expenses					
Advertising	\$ 350.00			\$ (350.00)	
Advocacy - Board	\$ 150.00			\$ (150.00)	\$ 150.00
Advocacy - Parent	\$ 150.00			\$ (150.00)	\$ 150.00
Bank Fees	\$ 50.00		\$ 20.00	\$ (30.00)	\$ 50.00
BCCPAC Conference - Fall			\$ 363.72	\$ 363.72	\$ 500.00
BCCPAC Conference - Spring	\$ 3,000.00		\$ 5,120.86	\$ 2,120.86	\$ 3,200.00
BCCPAC Membership	\$ 150.00			\$ (150.00)	\$ 75.00
BCCPAC Memberships - Proxy Reimburs	\$ 2,000.00		\$ 1,350.00	\$ (650.00)	\$ 2,000.00
Communication - Website/E-mail	\$ 150.00		\$ 81.00	\$ (69.00)	\$ 300.00
Equipment			\$ 19.01	\$ 19.01	
Gifts and Honorariums	\$ 100.00			\$ (100.00)	\$ 100.00
Grants Issued to PACs		\$ 2,000.00	\$ 1,740.86	\$ (259.14)	
Legal Fees	\$ 150.00			\$ (150.00)	\$ 150.00
Meeting Packages	\$ 250.00		\$ 174.98	\$ (75.02)	\$ 250.00
Meeting Snacks	\$ 200.00		\$ 148.56	\$ (51.44)	\$ 250.00
Miscellaneous	\$ 750.00			\$ (750.00)	\$ 500.00
Office Supplies	\$ 100.00		\$ 45.68	\$ (54.32)	\$ 100.00
Parent Education and Workshops	\$ 4,700.00	\$ 3,000.00	\$ 10,482.24	\$ 2,782.24	\$ 3,500.00
Telephone	\$ 500.00		\$ 845.60	\$ 345.60	\$ 900.00
Travel	\$ 500.00		\$ 1,452.52	\$ 952.52	\$ 500.00
TOTAL EXPENSE	\$ 13,250.00	\$ 5,000.00	\$ 21,845.03	\$ 3,595.03	\$ 12,675.00
Surplus Spending		\$ 5,000.00			