

ST. GREGORY CSAC BUDGET SUB-COMMITTEE		2012-13
Approved 2012-13 Budget		Approved
Opening Net Cash Balance		\$ 14,647
Revenues		
QSP Magazine Fundraiser		13,100
Pizza Fundraiser		9,000
Dance-A-Thon Fundraiser		10,000
Kidsessentials		2,000
Progrant (Parential Involvement)		500
Choir donations		700
BBQ fundraiser		7,500
Marathon		10,000
		52,800
Disbursements		
	<u>Prior Year</u>	
	<u>Budget</u>	
Operating		
Scientists in School (one per class)	4,500	9,000
Teacher Allocations	4,950	4,950
Graduation Ceremonies	1,000	1,300
Chess Club	300	-
Buses/Transportation - sports, excursions		3,000
Book Club	3,000	3,000
Classroom Literacy and Numeracy		3,000
In-service for Teachers (IT, resource usage)	1,650	-
Sacramental Lunch		500
Sacraments	400	425
Drama and presentations	2,500	3,000
Financial Assistance (incr. by \$500)	1,000	1,000
Parent participation	500	-
Social and Teacher Appreciation	600	600
Choir	1,000	2,400
Recordable Keyboard		400
School website	200	700
Fitness, Health & Safety (increased for FFF and Wellness)	1,500	2,000
Field Improvements/Maintenance	500	500
Sports Banquet		500
Skipping Club	300	-
Bullying Plays	1,500	1,500
Team Spiritwear (supplement)		500
Swim Team	500	1,000
Council expenses	500	500
Other	100	100
Subtotal proposed operating disbursements	26,500	39,875
Capital		
Science equipment	2,000	-
Music program - instruments (replace/repair)	1,000	1,500
IT Software Programs	800	-
LCD Projectors	4,400	-
IT renewal	4,250	17,500
BBQ		3,000
Soccer Nets		
Phys Ed Equipment (replace/repair)		1,000
Air Conditioners	3,600	4,000
Subtotal proposed capital proposals	16,050	27,000
Projected Cash Balance End of Year		\$572

LEGEND		
1. Curriculum Enhancement		<ul style="list-style-type: none"> Scientists in school (2 sessions), teacher allocations, graduation ceremonies, music equipment, transportation supplement, music program
2. Literacy and Numeracy		<ul style="list-style-type: none"> Bingo Night, workshops for parents, IT renewal (notepads, printers, other), Book Club, classroom literacy and numeracy.
3. Catholic Community Building		<ul style="list-style-type: none"> Sacraments, Drama and Presentations, Choir, student financial assistance, Community Masses (Coffee Sundays), Parent Participation, communications (website), Social and Teacher Appreciation, September BBQ, movie night, May BBQ/Raffle Night, BBQ, Choir,
4. Health and Safety		<ul style="list-style-type: none"> Funfood Fridays, School Safety Council participation, Sports Banquet, Bullying Plays, Swim Team, field maintenance, sports equipment, field improvement, physEd equipment, spiritwear supplement, air quality/conditioners