

Ridgeway Elementary PAC				
Budget for the 2025/26 School Year				
Our budget for the 2025/26 fiscal year can be summarized as follows:				
	Final Budget FY25	Proposed Budget FY26	Variance	Notes
Non-Gaming Revenues	68,000	83,000	15,000	Increase due to higher Munchalunch revenues
Gaming Revenues	27,000	28,720	1,720	
Recurring expenses	(107,752)	(111,625)	(3,873)	
Non-recurring expenses	-	(68,200)	(68,200)	Blue Playground and Pinnies
Net Outflow	(12,752)	(68,105)	(55,353)	
Budgeted Revenues				
Fundraisers (Card Project, Family Photos, Two Rivers, Purdy's, etc.)	8,000	8,000	-	Aligned to 2025
Muncha lunch Revenue - Fun Lunch & Snacks	54,000	66,000	12,000	Aligned to 2025
Spirit Wear Sales	3,000	3,000	-	
Grade 7 Fundraising	3,000	6,000	3,000	G7 Fundraising and Costs will be Net Nil
Donations	-	-	-	
Gaming Grant (~\$20/student for 2024/25)	12,000	13,720	1,720	Consistent with 2025
Gaming Revenue (2025 Raffle)	15,000	15,000	-	Consistent with 2024 budget
Total Revenue	95,000	111,720	16,720	
Non-Gaming Expenses				
Administrative (office supplies, web costs, memberships, bank fees)	1,500	1,200	(300)	
Classroom Funds (\$300 x 29 Divisions + \$300 Non-Enrolling Consumables)	9,000	11,600	2,600	2025 actuals
Classroom Funds (ELL, LST \$600 each)	1,200	-	(1,200)	Rolled into classroom funds
Family of Schools Support	1,000	-	(1,000)	Suggest to be budgeted as needed via amendment
Fundraisers (Card Project, Purdy's, Two Rivers, etc.)	500	3,800	3,300	Aligned closer to 2025 actuals
Muncha lunch Expenses - Fun Lunch & Snacks	44,550	54,450	9,900	Consistent margins, higher sales = higher cost
Library & Resource Centre (books & supplies)	2,000	2,000	-	
Music (Music Program support)	1,000	1,000	-	
Refuge	2,000	1,500	(500)	Based on actuals
Parent & Teacher Events (parent socials, teacher appreciation luncheon)	600	250	(350)	Parent socials should be fundraisers (at least cover cost)
Parent Education (Guest speakers)	300	-	(300)	
Committee Social Support (\$40 x 6 committees, \$60 for executive)	300	300	-	
2025 Raffle Expenses	2,500	2,500	-	
School Spending Account (SSA)	5,000	5,000	-	Assume school will spend
STEM (Special SSA) - Amended on November 26, 2024 for 10 iPads	11,302	-	(11,302)	STEM special funds drawn down.
Recognition (gifts for staff, babysitting fees, babysitting supplies)	500	500	-	
GE Grade 7 Expenses (legacy gift, yearbooks, events, graduation, hoodies)	3,000	6,000	3,000	Equal to fundraising - assume break even
Spirit Wear Costs	2,500	2,500	-	
GE Author Visits (to support literacy programs)	300	325	25	
GE Student Events (Welcome Night, bike week, multicultural fair, etc.)	5,000	6,000	1,000	Inflation and aligned with actuals
GE Emergency Preparedness	1,000	-	(1,000)	
GE Extra Curric. Prog. TBD (e.g.; Gymsense, Dance, Sexual Health etc.)	10,000	10,000	-	
GE Grade 7 Award (2 students)	200	200	-	
Hiroki's Fund (up to)	2,500	2,500	-	
Recurring expenses	107,752	111,625		
Non-recurring expenses				
Blue Playroom Renovation Budget Amendment - April 7, 2025	-	65,000	65,000	If not spent by June 30
School Sports Jersey/Pinnies Budget Amendment - February 2, 2025	-	3,200	3,200	If not spent by June 30
Total Expenses	107,752	179,825	72,073	
Surplus / (Deficit)	(12,752)	(68,105)	(55,353)	
Cash on hand at May 22, 2025				
Gaming		31,125		
Operating Account		79,070		
		110,195		
Cash on hand if after Blue Playground and Pinnies/Jerseys		41,995		
Bare minimum we would want on hand				
		25,000		
Notes:				
GE indicates partially or fully qualifying gaming funds expense				
PST rebates are unclear - assumed 0				