

**Ridgeway Elementary PAC**

**Budget for the 2026/27 School Year**

Our budget for the 2025/26 fiscal year can be summarized as follows:

	Final Budget FY26	Proposed Budget FY27	Variance	Notes
Non-Gaming Revenues	83,000	50,400	(32,600)	Changes primarily due to reduction in students
Gaming Revenues	28,720	11,500	(17,220)	Changes primarily due to reduction in students
Recurring expenses	(103,525)	(56,825)	46,700	Changes primarily due to reduction in students
Non-recurring expenses	(78,200)	-	78,200	FY26 was Blue Playground, Jerseys, Cloverly Founding Donation
<b>Net Outflow</b>	<b>(70,005)</b>	<b>5,075</b>	<b>75,080</b>	
<b>Budgeted Revenues</b>				
Fundraisers (Card Project, Family Photos, Costume sale, etc.)	8,000	4,600	(3,400)	Aligned to 2026, adjusted for reduction in students
Muncha lunch Revenue - Fun Lunch & Snacks	66,000	37,700	(28,300)	Aligned to 2026, adjusted for reduction in students
Spirit Wear Sales	3,000	1,700	(1,300)	Aligned to 2026, adjusted for reduction in students
Grade 7 Fundraising	6,000	6,000	-	Student numbers consistent with 2026
Donations	-	400	400	Aligning to historical
Gaming Grant (~\$20/student)	13,720	7,800	(5,920)	Aligned to 2026, adjusted for reduction in students
Gaming Revenue (2025 Raffle)	15,000	3,700	(11,300)	Adjusted to align to actuals allowing for fewer students
<b>Total Revenue</b>	<b>111,720</b>	<b>61,900</b>	<b>(49,820)</b>	
<b>Non-Gaming Expenses</b>				
Administrative (office supplies, web costs, memberships, bank fees)	1,800	2,100	300	Increase due to Microsoft Suite fees (new in FY26)
Classroom Funds (\$300 x 17 Divisions + \$300 Non-Enrolling Consumables)	11,600	5,400	(6,200)	Decreasing to 17 classes from 29 classes
Fundraisers (Card Project, Purdy's, Cream Pony, etc.)	3,800	500	(3,300)	Most of our vendors have moved to direct donation. We do not pay out of pocket.
Muncha lunch Expenses - Fun Lunch & Snacks	44,550	25,400	(19,150)	Consistent margins, adjusted for less revenue due to less students
Library & Resource Centre (books & supplies)	2,000	1,100	(900)	Aligned to 2026, adjusted for reduction in students
Music (Music Program support)	1,000	600	(400)	Aligned to 2026, adjusted for reduction in students
Refuge	1,500	1,500	-	No change, not subject to student numbers
Parent & Teacher Events (parent socials, teacher appreciation luncheon)	250	100	(150)	Adjusted for fewer teachers and traditionally has been sourced 100% from donations
Raffle Expenses	2,500	500	(2,000)	Adjusted for number of students and to better align to revenue
School Spending Account (SSA)	5,000	2,500	(2,500)	Aligned to 2026, adjusted for reduction in students
Recognition (gifts for staff)	500	300	(200)	Adjusted for fewer teachers
GE Grade 7 Expenses (legacy gift, yearbooks, events, graduation, hoodies)	6,000	6,000	-	Equal to fundraising - assume break even
Spirit Wear Costs	2,500	1,400	(1,100)	Consistent margins, adjusted for less revenue due to less students
GE Author Visits (to support literacy programs)	325	325	-	No change - 1 to 2 per year
GE Student Events (Welcome Night, bike week, multicultural fair, etc.)	7,500	2,500	(5,000)	Aligned to 2025/2026 actuals and adjusted for reduction in students
GE Extra Curric. Prog. TBD (e.g.: GRIT, Salema Noon etc.)	10,000	5,000	(5,000)	Aligned to 2025/2026 actuals and adjusted for reduction in students
GE Grade 7 Award (2 students)	200	200	-	No change
Hiroki's Fund (up to)	2,500	1,400	(1,100)	Aligned to 2026, adjusted for reduction in students
<b>Recurring expenses</b>	<b>103,525</b>	<b>56,825</b>		
<b>Non-recurring expenses</b>				
Blue Playground Renovation Budget Amendment - April 7, 2025	65,000	-	(65,000)	If not spent by June 30
Founding contribution to Cloverly PAC	10,000	-	(10,000)	
School Sports Jersey/Pinnies Budget Amendment - February 2, 2025	3,200	-	(3,200)	If not spent by June 30
<b>Total Expenses</b>	<b>181,725</b>	<b>56,825</b>	<b>(124,900)</b>	
<b>Surplus / (Deficit)</b>	<b>(70,005)</b>	<b>5,075</b>	<b>75,080</b>	
Cash on hand at May 24, 2026				
Gaming		8,595		
Operating Account		43,730		
		52,325		
<b>Cash on hand after Cloverly</b>		<b>42,325</b>		
Minimum we would want on hand		25,000		
Notes:				
GE indicates partially or fully qualifying gaming funds expense				
PST rebates are unclear - assumed 0				