

HANDSWORTH SECONDARY SCHOOL ASSOCIATION
Proposed Budget for the 2021-2022 School Year

	Gaming Budget 2021/22	Hot Lunch Budget 2021/22	General Budget 2021/22
Revenues			
Direct Access Gaming Grant			\$ -
DPAC Grants			\$ 300.00
Hot Lunch Sales		\$ 90,000.00	
Donations - Speakers and Other			\$ 500.00
Donations - Teacher's Lunch			\$ 2,500.00
Donations - Hot Lunch NonRefunds			\$ -
Interest/dividends			\$ 25.00
Total Revenues	\$ -	\$ 90,000.00	\$ 3,325.00
Expenses			
<u>General/HL Account</u>			
Administration-website, accounting, zoom			\$ 200.00
BCCPAC			\$ 125.00
Staff and Volunteer appreciation-gifts for teachers, admin, PAC presenters			\$ 1,500.00
Teachers Lunch			\$ 1,500.00
Grade 8 PAC welcome			\$ 200.00
PAC Speakers			\$ 500.00
Gift to New School			\$ 10,000.00
Signage			
Hot Lunch Administration & License		\$ 350.00	
Hot Lunch Vendors/Costs		\$ 72,000.00	
Banking Fees/Cheques			\$ 200.00
Sub-Total General Expenses	\$ -	\$ 72,350.00	\$ 14,225.00
<u>Wishlist Items from Gaming Funds</u>			
HPAC Scholarships	\$ 3,000.00		
First Responders - Supplies	\$ 1,000.00		
Arts/Mural Society (4025.40)	\$ 1,500.00		
Athletics (3215.00)			
Athletics-Football (6500.00)		\$ 2,500.00	
Culinary Arts (4557.44)			
e-Sports Club - gaming tools (3021.00)			
Robotics Club - kits (2492.00)	\$ 1,500.00		
Business Club/YELL (500.00)			
Math Club Competitions (1000.00)	\$ 1,000.00		
Learning Commons/Library - monitors, computers. Mics, desks (1063.00)			
Tech Crew Supplies			
Van-Aqua Supplies			
Student council-Event supplies			
Music (1345.49)			
Drama/Theatre (10,354.40)			
Prior Year Wishlist projects	\$ 1,951.12		
Sub-Total Wishlist Expenditures	\$ 9,951.12	\$ 2,500.00	\$ -
Revenue Less Expenditures	\$ (9,951.12)	\$ 15,150.00	\$ (10,900.00)
Opening Cash Balance	\$ 14,527.80	\$ 1,261.70	\$ 8,235.49
Investments/Term Deposits	\$ -	\$ -	\$ 10,000.00
Total Revenue	\$ -	\$ 90,000.00	\$ 3,325.00
Total Available Cash	\$ 14,527.80	\$ 91,261.70	\$ 21,560.49
Proposed Expenditures	\$ 9,951.12	\$ 2,500.00	\$ 14,225.00
Cash Still Available	\$ 4,576.68	\$ 88,761.70	\$ 7,335.49