

COPAC
Proposed Budget for July 1, 2021 - June 30, 2022

	2018/2019 Actual	2019/2020 Actual	2020/2021 Actual	2021/2022 Proposed Budget
<u>Carry-Forward</u>				
General Account				\$ 8,636.51
Gaming Account				\$ 738.23
Total Carry-Forward	\$ -	\$ -	\$ -	\$ 9,374.74
<u>Revenue</u>				
BC Gaming Grant	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SD#23 Grant	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Miscellaneous Revenue	\$ 1,500.00	\$ 599.02	\$ -	\$ -
Interest	\$ 0.29	\$ 0.16	\$ 0.84	\$ -
Total Revenue	\$ 9,000.29	\$ 8,099.18	\$ 7,500.84	\$ 7,500.00
<u>Expenses</u>				
BCCPAC Memberships	\$ 3,150.00	\$ 2,175.00	\$ 2,550.00	\$ 3,450.00
Bylaw Review	\$ -	\$ -	\$ -	\$ 2,500.00
Communication Resources	\$ -	\$ -	\$ -	\$ 2,500.00
Community Building	\$ -	\$ -	\$ -	\$ 2,500.00
Conferences	\$ 3,519.43	\$ 1,211.62	\$ 142.10	\$ 1,000.00
Conference Hosting	\$ 2,021.58	\$ 715.52	\$ -	\$ -
Parent Education	\$ -	\$ -	\$ 630.00	\$ 2,500.00
Child Care	\$ 400.00	\$ 220.00	\$ -	\$ 100.00
Operational & Misc	\$ 886.16	\$ 68.00	\$ 271.86	\$ 100.00
Total Expenses	\$ 9,977.17	\$ 4,390.14	\$ 3,593.96	\$ 14,650.00
SURPLUS /(DEFICIT)	\$ (976.88)	\$ 3,709.04	\$ 3,906.88	\$ 2,224.74

(COVID - Mar'20)

(COVID)