

## Cootes Paradise Home and School Budget for 2019-2020 (draft for consideration)

The proposed budget for expenses in 2019/20 is 19,500. This is based on money raised in 2018/19 (\$18,492) and unspent DPA money.

The proposed fundraising goal for 2019/20 is \$19,200. This is based on fundraising activities raising \$17,700 and community activities generating a revenue of \$1,500.

<b>Summary of expenses</b>	<b>Cost</b>
Community activities	-700
Annual expenses	-9,510
Request items	-9,490
<b>TOTAL</b>	<b>-19,500</b>

<b>Fundraising activity</b>	<b>Fundraising goal</b>	<b>Cost</b>
Bake sales	500	
Move-a-thon	3,000	
Cootes auction	6,000	
Pita/pizza lunches	7,500	
Poinsettia	600	
Partnership fundraisers (Mabel's Labels)	100	
<b>TOTAL</b>	<b>\$17,700</b>	

<b>Community Activities</b>	<b>Revenue</b>	<b>Cost</b>
Halloween hike	1,000	
Skating		-200
Movie night	500	
Paisley art show		-100
International pot luck		-400
<b>TOTAL</b>	<b>\$1,500</b>	<b>-700</b>

<b>Annual expenses</b>	<b>Cost</b>
Misc – Office supplies, H&S operations	-400
Schoolyard cleanup	-200
Read-a-thon (pizza for winning classes)	-110
Teacher appreciation	-200
Volunteer appreciation	-350
Inreach (For gift cards and trip subsidies)	-500
Arts council (\$1,600 for artist in the classroom for grades 2 & 5, \$750 for Cootes Draws and \$700 for print baskets)	-3,050
Grade 5 trip/farewell assembly (\$1,500 bus/trip, \$200 for party)	-1,700
Performances/events (1 kindergarten, 1 primary, 1 junior)	-2,500
Healthy snack program	-500
<b>TOTAL</b>	<b>-9,510</b>

<b>Request items</b>	<b>Cost</b>
Outreach	-240
Lunch clubs	-200
Grades 1-4 trip (\$5/child)	-1,750
DPA, recess and playground equipment	-800
Outdoor space – buddy bench and cement pad	-1,000
OSMO Genius kits (1 kit for 6 grade 1 classes)	-900
Pollinator garden in kindergarten playground	-500
Scientist in the school (kindergarten) 7 classrooms x 180	-1,400
Eco schools	-500
Outdoor space maintenance	-2,000
<b>TOTAL</b>	<b>-9,490</b>

Here is a complete list of requested items and budget.

<b>Annual expenses</b>	<b>Cost</b>
Misc – Office supplies, H&S operations	-500
Schoolyard cleanup	-200
Read-a-thon (pizza for winning classes)	-110
Teacher appreciation	-200
Volunteer appreciation	-350
Inreach (For gift cards and trip subsidies)	-1,000
Arts council (\$1,600 for artist in the classroom for grades 2 & 5, \$750 for Cootes Draws and \$700 for print baskets)	-5,000
Grade 5 trip/farewell assembly (\$1,500 bus/trip, \$200 for party)	-1,700
Performances/events (1 kindergarten, 1 primary, 1 junior)	-2,500
Healthy snack program	-500
<b>TOTAL</b>	<b>-12,060</b>

<b>Request items</b>	<b>Cost</b>
Outreach	-1,000
Lunch clubs	-300
Grades 1-4 trip (\$10/child)	-3,500
DPA, recess and playground equipment	-1,000
ESL resources – RAZ Kids accounts	-400
Outdoor space – buddy bench and cement pad	-2,000
OSMO Genius kits (2 kits for 6 grade 1 classes)	-1,800
Pollinator garden in kindergarten playground	-500
Scientist in the school (kindergarten) 7 classrooms x 180	-1,400
Picnic tables in outdoor kindergarten area	-2,000
Eco schools	-500
Grade 1 STEM – magnatiles (2 x 100 piece kit)	-350
Classroom supply fund (\$100, for 29 classes)	-2,900
Washer/dryer for community kitchen	-3,500
Outdoor space maintenance	-3,000
<b>TOTAL</b>	<b>-24,150</b>