

BRIEFING NOTE

Date 25 September 2018

To Parent Involvement Advisory Committee

From Craig Snider
Executive Officer, Finance
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Subject **Parent Involvement Advisory Committee Budget**

Purpose The budget amount for the Parent Involvement Advisory Committee (PIAC) for the 2018-19 School Year, as set out by the Ministry of Education, is \$46,320.

Typically the PIAC budget is divided into four areas or events. Each event has its own Cost Centre to accumulate costs. The cost centre aligns with the activity where the item/expense is to be used:

- 1 - General (CC 40105000);
- 2 - Parent Conference (CC 40105001);
- 3 - PIAC Appreciation Event (CC 40105002); and
- 4 - PIAC Planning Meeting/Team Building (CC 40105003).

Once PIAC sets their budget, Business Services will load the budget into the appropriate cost centres. We would also need a breakdown of how the money is going to be spent i.e. books, food, transportation, meetings etc. Appendix A provides a template that could be utilized to enter the budget information for 2018-19

Quarterly updates on the actual expenditures will be provided.

Appendix B represents the draft actual expenditures and budget for 2017-18, which will be finalized in the coming weeks.

Strategic Direction

- Allocate Human and Financial Resources Strategically to Support Student Needs

Appendices

Appendix A: 2018-19 PIAC Draft Budget Template

Appendix B: 2017-18 PIAC Financial Report as at 18 September 2018

2018-19 PIAC Draft Budget Template

Description			2017-18 Revised Budget	2018-19 Proposed Budget	Commitments (not paid yet - amounts may change)	Variance
Revenue			-			
Allocation		Allocation (as per EFIS)	46,290	46,320		
			\$ 46,290	\$ 46,320		
Expenditures						
General - 40105000						
	11600	Monthly Teleconference & Media Support	2,900			
	13830	Translation/Interpretation	-			
	13970	Child Minding	500			
	31500	PIC Conference				
	31700	Education - P4E Conference	400			
	33050	Special Events				
	33600	Printing & Photocopying	1,000			
	40500	Communications/Website	400			
	40600	Vesta (Teleconferencing)	900			
	41000	Supplies: Grand & Toy, couriers	675			
	42100	Marketing and Branding	-			
	61100	Rental	-			
	72500	Misc	1,857			
	-	Catering: Monthly meeting costs				
		Subtotal: General	8,632.00	-		
Parent Conference - 40105001						
Expenses	11600	Media Support (projector, staffing)	723			
	13830	Temp Interpreters	1,020			
	13970	Child Minding				
		Child care assistants -25	-			
		Special Needs assistants -10	-			
		Total Child Minding	5,016	-		
	33000	Math Kits	600			
	33600	Printing Costs	825			
	36300	Buses to Parent Conference	2,559			
	40600	Walkie Talkie rental				
	41000	Supplies	1,703			
	41003	Catering	-			
		Kids (breakfast & lunch)				
		Adults (breakfast & lunch)				
		Total catering	4,050			
	60100	Rental Equipment (tables, chairs etc)	1,300			
	63000	Permit Costs	1,567			
	65300	Speaker for Parent Conference	3,000			
	65300	Child Minding Coordinator	1,300			
	72200	Reimbursements				
		Subtotal: Parent Conference	23,663	-		
PIAC Appreciation Event - 40105002						
	33050	Venue Rental-Montecassino	11,503			
	41000	Supplies: Grand & Toy, couriers	700			
	13970	Child Minding	600			
	36300	Busing				
	70500	Prizes & Trophies	225			
	33600	Printing Costs	373			
	11600	Media Support (projector, staffing)	240			
		Subtotal: PIAC Appreciation Event	13,641	-		
PIAC Planning Meeting - 40105003						
	33050	Venue Rental-Novotel	3,000		0	
	41000	Child Minding	104			
		Subtotal: PIAC Planning Meeting	3,104	-	-	
Coordinator						
Projects						
		Subtotal: Projects				
Total Expenditures			49,040	-	-	
Net Position			49,040	\$ 46,320	\$ -	

2017-18 PIAC Financial Report as at 18 September 2018

Description			Revised Budget	Actual Revenue & Expenses as at 2018.08.31	Commitments (not paid yet - amounts may change once final)	Variance
Revenue	8400	<i>MCMCT for Conference</i>	-			
	8700	<i>"For profit" Vendors fees @</i>	2,750	3071.5		
Allocation		Allocation	46,290			
			\$ 46,290	\$ 3,072		
Expenditures						
General -						
	11600	Monthly Teleconference & Media	2,900	2,905.00		
	13830	Translation/Interpretation	-			
	13970	Child Minding	500	438.00		
	31500	PIC Conference		100.00		
	31700	Education - P4E Conference	400			
	33050	Special Events		69.00		
	33600	Printing & Photocopying	1,000	1,479.00		
	40500	Communications/Website	400	250.20		
	40600	Vesta (Teleconferencing)	900	1,363.94		
	41000	Supplies: Grand & Toy, couriers	675	345.55		
	42100	Marketing and Branding	-			
	61100	Rental	-			
	72500	Misc	1,857			
	-	Catering: Monthly meeting costs				
		Subtotal: General	8,632.00	6,950.69		
Parent Conference - 40105001						
Expenses	11600	Media Support (projector, staffing)	723	614.05		
	13830	Temp Interpreters	1,020	5116		
	13970	Child Minding				
		Child care assistants -25	-	2297		
		Special Needs assistants -10	-	2340		
		Total Child Minding	5,016	4,637		
	33000	Math Kits	600	400.00		
	33600	Printing Costs	825	913.00		
	36300	Buses to Parent Conference	2,559	1,881.68		
	40600	Walkie Talkie rental		209.43		
	41000	Supplies	1,703	1,810.82		
	41003	Catering	-			
		Kids (breakfast & lunch)		3,782.40		
		Adults (breakfast & lunch)				
		Total catering	4,050			
	60100	Rental Equipment (tables, chairs)	1,300	1,322.97		
	63000	Permit Costs	1,567	1,404.16		
	65300	Speaker for Parent Conference	3,000	2,916.67		
	65300	Child Minding Coordinator	1,300	1,300.00		
	72200	Reimbursements				
		Subtotal: Parent Conference	23,663	26,308		
PIAC Appreciation Event - 40105002						
	33050	Venue Rental-Montecassino	11,503	11,731		
	41000	Supplies: Grand & Toy, couriers	700	258.00		
	13970	Child Minding	600	430.00		
	36300	Busing				
	70500	Prizes & Trophies	225	-		
	33600	Printing Costs	373	672.00		
	11600	Media Support (projector, staffing)	240	247.98		
		Subtotal: PIAC Appreciation	13,641	13,339		
PIAC Planning Meeting - 40105003						
	33050	Venue Rental-Novotel	3,000	1,767.00	0	
	41000	Child Minding	104			
		Subtotal: PIAC Planning Meeting	3,104	1,767	-	
Coordinator						
Projects						
		Subtotal: Projects				
Total			49,040	48,365	-	
Net Position			49,040	\$ 48,365	\$ -	\$ 675