

## PIAC Working Group Report

<b>Working Group</b>	<b>Budget</b>
<b>Date</b>	<b>April 20, 2021</b>
<b>Description/ Objective</b>	To provide financial oversight.

### Update

#### 1) PIAC Financial Position

- Funds spent or committed \$ 3,017
- Funds available \$5,266 (revised budget \$4,583 + underspending \$683)
- A summary of PIAC Financial Position for April 2021 is below (see Appendix A for details):

	Revised Budget	Year-to-Date				Projection	Budget Requests	Year-end Projection
		Actual	Commitments	Year-to-date (Actuals + Commitments)	Variance Favourable/ (Unfavourable)			
<b>Revenues</b>	45,883	45,883	0	0	0	0		45,883
<b>Expenses</b>	43,800	2,306	711	3,017	41,494	37,600	5,200	45,817
<b>Net Position</b>	4,583	43,577	(711)	42,866	41,494	(37,600)	(5,200)	66

- Notes
  - Fall Event budget was originally \$10,000 but has been adjusted to \$3,000 the event has concluded and only \$3,017 was spent and underspending was redirected to other approved initiatives.
  - Parent Connect Initiative not proceeding as per TDSB Executive Council (\$2,500)

#### 2) New Budget Requests (Total amount of requests: \$5,200)

- Executive Committee
  - \$5,000 for Zoom account enhancements (1,000 participant capacity and cloud recording 100GB)
- Membership Working Group
  - \$200 for Parent Volunteer Recognition

#### 3) Future Budget Requests

- Consultation Working Group
  - Translation of generic By-laws, backstop

Motion(s)	<ul style="list-style-type: none"> <li>• PIAC approve a budget of \$4,500 for Zoom account enhancements including increase to 1,000 participants capacity and cloud recording 100GB.</li> </ul>
Question(s)	<ul style="list-style-type: none"> <li>•</li> </ul>
Next Steps and Action items	<ul style="list-style-type: none"> <li>• PCEO staff make the purchase of Zoom enhancements for PIAC account</li> </ul>
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## PIAC Working Group Report

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### Appendix A: PIAC Financial Position – April 2021

Category/Budget Item/Initiative	Commitment Item	Commitment Item Description	Revised Budget	Year-to-Date			Projection	Budget Requets	Year-end Projection
				Actual	Commitments (not paid yet - amounts may	Total (Actuals + Commitments)			
<b>Revenue</b>									
Allocation (Ministry)		Allocation (Ministry)	45,883	45,883		45,883	-		45,883
<b>Total Revenue</b>			<b>45,883</b>	<b>45,883</b>	<b>-</b>	<b>45,883</b>	<b>-</b>	<b>-</b>	<b>45,883</b>
<b>Expenses</b>									
<b>General - 40105000</b>									
Communication Services	40500	Communications/Website	1,300			-	1,300	1,100	1,100
Zoom						-	-	5,000	5,000
Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression			25,000			-	25,000	25,000	25,000
Parent Connect						-	-	-	-
Parent Volunteer Recognition								200	200
Parent Volunteering in the Virtual School			2,000			-	2,000	1,500	1,500
<b>Subtotal: General</b>			<b>28,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,300</b>	<b>27,600</b>	<b>32,800</b>
<b>Parents Events</b>									
Fall Event			3,000			-	3,000		-
	65300	Speaker for Parent Conference		1,022		1,022	(1,022)		1,022
	11600	Overtime PAP open Ceremony/Conference/Closing Oct 24-25		978		978	(978)		978
	65300	PIAC Conference - Healing Works			511	511	-		511
	41000	E Gift Card 10 @\$30 each (PIAC Conference)		306	200	506	(306)		506
<b>Subtotal: Fall Event</b>			<b>3,000</b>	<b>2,306</b>	<b>711</b>	<b>3,017</b>	<b>694</b>	<b>-</b>	<b>3,017</b>
Spring Event			10,000			-	10,000	10,000	10,000
<b>Subtotal: Parents Events</b>			<b>13,000</b>	<b>2,306</b>	<b>711</b>	<b>3,017</b>	<b>10,694</b>	<b>10,000</b>	<b>13,017</b>
<b>Total Expenditures</b>			<b>41,300</b>	<b>2,306</b>	<b>711</b>	<b>3,017</b>	<b>38,994</b>	<b>37,600</b>	<b>45,817</b>
<b>Net Position</b>			<b>4,583</b>	<b>43,577</b>	<b>(711)</b>	<b>42,866</b>	<b>38,994</b>	<b>(37,600)</b>	<b>66</b>

Note: Fall Event budget was originally \$10,000 but has been adjusted to \$3,000 the event has concluded and only \$3,017 was spent and underspending was redirected to other approved initiatives.

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