

PIAC Budget Summary 2018-2019

Description			Revised Budget	Actual	Commitments (not paid yet - amounts may change once final)	Variance
Revenue			-			
	8700	"For profit" Vendors fees @	2,200	2219.0		
		PRO Grant allocation	8,000			
		TDSB Allocation	5,000			
Allocation		Allocation (Ministry)	46,320			
			61,520	2,219		
General - 40105000						
	11600	Monthly Teleconference & Media	2,905	3,415.00		
	13830	Translation/Interpretation	159			
	13970	Child Minding	500	147.89		
	31500	PIC Conference	100			
	31700	Education - P4E Conference	400			
	33050	Special Events	69	3010.00		
	33600	Printing & Photocopying	1,000			
	40500	Communications/Website	250			
	40600	Vesta (Teleconferencing)	1,364	1,512.65		
	41000	Supplies: Grand & Toy, couriers	345	557		
	42100	Marketing and Branding	7,500	10,026.00	0	
	61100	Rental	-			
	72500	Misc				
	41003	Catering: Monthly meeting costs	5,000	3,292.00		
		Subtotal: General	19,592.00	21,960.54	-	2,369
Parent Conference - 40105001						
Expenses	11600	Media Support (projector, staffing)	614	396.54		
	13830	Temp Interpreters *	700	1,176.08		
	13970	Child Minding *		2,517.55		
* Expenses includes \$8,000 from PRO Grants	19140	EA Spec Ed *		2,806.93		
		Child care assistants -25				
		Special Needs assistants -10				
		Total Child Minding	637	5,324.48		
	33000	Math Kits	600			
	33600	Printing Costs	913	735.51		
	36300	Buses to Parent Conference *	2,362	1,930.15		
	40600	Walkie Talkie rental	209			
** Budget includes \$8,000 from Pro grant	41000	Supplies **	9,811	465.76		
	41003	Catering	-	7,287.66		
		Kids (breakfast & lunch)				
		Adults (breakfast & lunch)				
		Total catering	5,438	7,287.66		
	60100	Rental Equipment (tables, chairs	1,400	1,585.52		
	63000	Permit Costs	1,605	1,604.52		
	65300	Speaker for Parent Conference *	500	500.00	-	
	65300	Child Minding Coordinator	1,800	1,300.00		
	72200	Reimbursements	-			
		Subtotal: Parent Conference	26,588	21,806.22	-	4,782
PIAC Appreciation Event - 40105002						
	11600	Media Support (projector, staffing)	240	361.00		
	13970	Child Minding	500	1010.56		
	33050	Venue Rental-Montecassino	11,731	11,738	-	
	33600	Printing Costs	373	575.44	-	
	36300	Busing				
	41000	Supplies: Grand & Toy, couriers	400	46.00		
	70500	Prizes & Trophies	225			
		Subtotal: PIAC Appreciation	13,469	13,731.00	-	262
PIAC Planning Meeting - 40105003						
	33050	Venue Rental-Novotel	1,767			
	41003	Meeting Exp	104	1147.00		
		Subtotal: PIAC Planning Meeting	1,871	1,147.00	-	724
Total Expenditures			61,520	58,645	-	2,875
Net Position				2,875	-	2,875

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PRO Grant

65300	Keynote		500.00
13970	Childminding		2,573
19140	Childminding		2511.46
36300	Bussing for		1930.15
13830	Interpretor		485.61