

PIAC  
2019-2020 Draft Budget

Description			Revised Budget	Actual	Commitments (not paid yet - amounts may change once)	Variance
Revenue			-			
	8700	"For profit" Vendors fees @ PIAC Event				
		PRO Grant allocation				
Allocation		Allocation (Ministry)	46320			
		<b>Total Revenue</b>	<b>46320</b>			
General - 40105000						
	11600	Monthly Teleconference & Media Support	3500			
	13830	Translation/Interpretation				
	13970	Child Minding	200			
	31500	PIC Conference				
	31700	Education - P4E Conference				
	33050	Special Events	3000			
	33600	Printing & Photocopying	1000			
	40500	Communications/Website	250			
	40600	Vesta (Teleconferencing)	800			
	41000	Supplies: Grand & Toy, couriers	600			
	42100	Marketing and Branding				
	61100	Rental	-			
	72500	Misc				
	41003	Catering: Monthly meeting costs	3500			
		<b>Subtotal: General</b>	<b>12850</b>			
Parent November Event						
Expenses						
	11600	Media Support (projector, staffing)	500			
	13830	Temp Interpreters	1200			
	13970	Child Minding	4000			
	19140	EA Spec Ed	3000			
	33600	Printing Costs	1000			
	36300	Buses to Parent Conference	3000			
	41000	Supplies	200			
	41003	Catering	15000			
	60100	Rental Equipment (tables, chairs etc)	1600			
	63000	Permit Costs	1870			
	65300	Speaker for Parent Conference	0			
	65300	Child Minding Coordinator	2000			
	72200	Reimbursements				
		<b>Subtotal: Parent Event</b>	<b>33370</b>			
PIAC Planning Meeting						
	33050	Venue Rental-Novotel	1767			
	41000	Child Minding	104			
		<b>Subtotal: PIAC Planning Meeting</b>	<b>1871</b>			
<b>Total Expenditures</b>						
			<b>48091</b>			
<b>Net Position</b>						
			<b>-1771</b>			