

**GILPIN ELEMENTARY SCHOOL PAC GAMING ACCOUNT  
PROPOSED BUDGET (DRAFT)  
2023-2024 YEAR**

	<b>DRAFT</b>			
	<b>2023-2024</b>	<b>2022-2023</b>	<b>2022-2023</b>	
	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUALS</u></b>	<b><u>VARIANCE</u></b>
<b>REVENUE</b>				
Gaming Commission Funds, actual (\$20 per student)	4,580.00	4,500.00	4,500.00	-
Cake walk proceeds	376.00	-	-	-
Interest	-	-	-	-
<b>Total Revenue</b>	<b>4,956.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>-</b>
<b>EXPENSES</b>				
<b>WISH LIST</b>				
Emergency Preparedness Supplies	500.00	500.00	-	500.00
End of Year Awards	800.00	500.00	806.73	(306.73)
Performance Group to come in	1,500.00	1,500.00	-	1,500.00
Pumpkin Patch	-	1,300.00	1,254.33	45.67
Little Library (repairs)	-	150.00	114.58	35.42
BCCPAC admin fees	75.00	75.00	75.00	-
Yearbooks	800.00	-	770.37	(770.37)
Garden supplies	-	-	-	-
Field trips/buses within BC (extracurricular)	5,000.00	4,000.00	1,745.03	2,254.97
Photography Club	-	300.00	-	300.00
Sport Jerseys	700.00	-	-	-
Admin fees	-	-	42.14	(42.14)
	<b>9,375.00</b>	<b>8,325.00</b>	<b>4,808.18</b>	<b>3,516.82</b>
<b>Total Expenses</b>	<b>9,375.00</b>	<b>8,325.00</b>	<b>4,808.18</b>	<b>3,516.82</b>
<b>(DEFICIT)/SURPLUS</b>	<b>\$ (4,419.00)</b>	<b>\$ (3,825.00)</b>	<b>\$ (308.18)</b>	<b>\$ (3,516.82)</b>
Commission Funds - Number of Students	229	225	225	225
Balance at September 1, 2023	9,195.48	9,503.66	9,503.66	\$ -
Add:				
2023-2024 Budget, 2022-2023 Actuals	(4,419.00)	(3,825.00)	(308.18)	(3,516.82)
<b>Budgeted Balance at August 31, 2024_ August 31, 2023</b>	<b>\$ 4,776.48</b>	<b>\$ 5,678.66</b>	<b>\$ 9,195.48</b>	<b>(3,516.82)</b>