

Dorothy Lynas School PAC

Budget Overview: 2023-2024 - Approved - FY24 P&L

September 2023 - August 2024

	TOTAL
Income	
Fundraising Revenue	
Art Cards	2,000.00
Family Photo Shoot	1,000.00
Parent Night	500.00
Purdy's	1,500.00
Seycove Auction	10,000.00
Silent Fundraisers (Cobs, Mabel's Etc)	500.00
Total Fundraising Revenue	15,500.00
Gaming Funding Revenue	11,000.00
Munch A Lunch	
MAL Income	90,000.00
MAL Vendor Expense	-70,000.00
Total Munch A Lunch	20,000.00
PST Refund Revenue	667.00
Total Income	\$47,167.00
GROSS PROFIT	\$47,167.00
Expenses	
Emergency Preparedness Expense	500.00
Extra Curricular Costs	
Common Space Enhancement Expense	5,000.00
Family Subsidies Expense	2,000.00
First Aid and Safety Expense	250.00
Guest Workshop Expense	4,500.00
Misc Extra Curricular Activities Expense	11,600.00
Performance Arts Expense	7,000.00
Student Empowerment Expense	1,500.00
Total Extra Curricular Costs	31,850.00
Operating Costs	
Administrative and Office Expense	1,500.00
Bank Charge Expense	150.00
PAC Meeting Expense	600.00
Parent Education Expense	500.00
Staff Appreciation Expense	2,500.00
Volunteer Appreciation Expense	1,000.00
Total Operating Costs	6,250.00
Scholarships Expense	2,000.00
School and Student Costs	
Library Expense	1,000.00
Literacy Expenses	1,500.00
Music Expense	1,000.00
Outdoor Learning Expense	1,000.00
Physical Education Expense	1,000.00
Science & Other Equipment Supplies Expense	1,000.00
Social Emotional Learning Expense	1,200.00
Total School and Student Costs	7,700.00

	TOTAL
Spirit Event Expense	
Welcome Back BBQ	1,500.00
Year End BBQ	1,500.00
Total Spirit Event Expense	3,000.00
Teacher Support Expense	7,500.00
Total Expenses	\$58,800.00
NET OPERATING INCOME	\$ -11,633.00
NET INCOME	\$ -11,633.00