

**KITS-PAC TOTAL BUDGET - 2021 - 2022**

DEPARTMENTS		Requested By	2021-2022 REQUESTS	GAMING Proposed	ACADEMIC Proposed	TOTAL Budget
<b>ATHLETICS</b>						
Referees, insurance, registration costs, etc	James Van Damme		2,500	2,500		2,500
New Uniforms - teams to be determined			4,500	4,500		4,500
Equipment			3,000	3,000		3,000
Multi-Jungle Row attachment	Kris Polonijo		3,522		3,522	3,522
2 Exercise Bikes			4,400	4,400		4,400
Bumper Plates			1,000	1,000		1,000
<b>ATHLETICS TOTAL</b>			<b>18,922</b>	<b>15,400</b>	<b>3,522</b>	<b>18,922</b>
<b>ARTS</b>						
<b>Theatre Club</b>	Ryan Parker					
Playrights Sr and Jr			1,240		1,240	1,240
Promotional Posters and Film Fest Advertising			1,600	1,600		1,600
Theatre Company Shirts			1,400	1,400		1,400
8TB SSD, Audio Equipment, Black Curtain, 2 Tripods, Wig Stands			1,655	1,655		1,655
Webpage rights renewal, Spotify			275	275		275
Train Station and Hillcrest pool rental			600		600	600
<b>Art: Visual Arts/Display boards</b>	Rainer Mehl					
2 display board/room dividers			4,640	0		0
<b>ARTS TOTAL</b>			<b>11,410</b>	<b>4,930</b>	<b>1,840</b>	<b>6,770</b>
<b>ACADEMICS</b>						
<b>Academics -Gaming</b>						
<b>Math Contests - Grades 8-12</b>	Doug Smith		1,500	1,500		1,500
<b>Academics Gaming total</b>			<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>
<b>Academics -Admin</b>						
<b>Video Production Program</b>	Scott Ramsay		6,600		6,600	6,600
2 CPU Optiplex, 67" Camera Video Tripods						
8 TB Hardrive, 2 Cameras						
<b>Science Department</b>	Joe Silvestre					
Gr. 11 - "Yukon Dan" Gold Panning in the classroom			400		400	400
Gr.8 - Britannia Mine Museum Field Trip			8,000	4,000		4,000
Gr.12 - Digital Blood Pressure Unit			750		750	750
<b>Modern Languages (French &amp; Spanish)</b>	Sheena Falconer					
4 - 10" iPads with 356GB, Apple Care and cases			3,195		3,195	3,195
2 Document Cameras			655		655	655
<b>English Department</b>	Mira Cross					
Gr.12 - Ocean-going canoe tour with Tayaka Tours			1,407	600		600
<b>Academics Admin total</b>			<b>21,007</b>	<b>4,600</b>	<b>11,600</b>	<b>16,200</b>
<b>ACADEMICS TOTAL</b>			<b>22,507</b>	<b>6,100</b>	<b>11,600</b>	<b>17,700</b>
<b>APPLIED SKILLS</b>						
<b>Technology Education</b>	Lisa Yeoman					
2 wood turning tools, dust collection hoods, gooseneck LED lights			1,142		1,142	1,142
<b>APPLIED SKILLS TOTAL</b>			<b>1,142</b>	<b>-</b>	<b>1,142</b>	<b>1,142</b>
<b>CLUBS</b>						
<b>Robotics Club</b>	Doug Smith					
Dell Laptop, wireless mouse, Arduino microcontrollers			1,387	1,387		1,387
3D printer, wood building supplies, entry to UBC Physics Olympics						
<b>Creators Collective Club</b>	Carol-Anne MacMillan					
General art supplies			250	0		0
<b>Computer Science Club</b>	Colin Kam					
Lego Mindstorm and Expansion set			579	579		579
<b>DJ Club</b>	Doug Smith					
DJ Controller, 2 PA Speakers with stands			2,004	0		0
Headphones, microphone, speaker cables, laptop, bench, cables			2,100	0		0
<b>CLUBS TOTAL</b>			<b>6,320</b>	<b>1,966</b>	<b>-</b>	<b>1,966</b>
<b>STUDENT SERVICES</b>						
<b>Indigenous Education</b>	Toni Gladstone					
Honorariums/Gifts for speakers & elders; Participant snacks			1,000	1,000		1,000
<b>School Heritage</b>	Craig Brumwell					
80" Digital display for Graduation composites			2,576		2,576	2,576
Macbook Air, TV Mount, Apple TV, Installation			4,623		0	0
<b>Student Services TOTAL</b>			<b>8,199</b>	<b>1,000</b>	<b>2,576</b>	<b>3,576</b>
<b>PAC Programs</b>						
<b>2022 Parent Grad Committee</b>	Patricia Thiel					
2022 Parent Grad Committee Event			2,000	2,500		2,500
Grad Gift (\$8 x 280)			2,240			0
<b>PAC Annual Scholarships</b>	Kits PAC					
2 @ \$1,000 each			2,000	2,000		2,000
<b>BCCPAC Membership</b>						
PAC Teacher Appreciation			75	75		75
PAC Teacher Appreciation			600		600	600
Parent Education (speakers)			1,000		1,000	1,000
<b>PAC Programs TOTAL</b>			<b>7,915</b>	<b>4,575</b>	<b>1,600</b>	<b>6,175</b>
<b>PAC Operations</b>						
Contant Contact			500			-
Quickbooks			550			-
Banking Fees and Charges			100			-
PAC Administrative Expenses			750			-
<b>PAC TOTAL</b>			<b>1,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ANNUAL BUDGET</b>			<b>78,315</b>	<b>33,971</b>	<b>22,280</b>	<b>56,251</b>
Proceeds Received - Current Year				29,360	10,090	39,450
Opening Bank Balance				6,772	15,988	22,760
Available Funds				36,132	26,078	62,210
Surplus/(Deficit)				2,161	3,798	5,959