

# BURNABY DPAC BUDGET 2020-2021

## 2019-2020 (Budget)

## 2019-2020 (Actual)

## 2020-2021 (Budget)

Subcategory	Accounts			Accounts at June 30 2020			Accounts		
	003 Gaming	004 SD41	Total	003 Gaming	004 SD41	Total	003 Gaming	004 SD41	Total
<b>Starting Balance</b>	<b>1,061.05</b>		<b>1,061.05</b>	<b>3,116.21</b>	<b>4,225.62</b>	<b>7,341.83</b>	<b>5,045.13</b>		<b>5,045.13</b>
<b>Income Categories</b>									
<b>Income/Interest</b>									
BC Community Gaming Grants	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00
Interest/Dividends	\$2.90		\$2.90	\$3.95		\$3.95	\$4.00		\$4.00
<b>Total Income/Interest</b>	<b>\$2,502.90</b>	<b>\$0.00</b>	<b>\$2,502.90</b>	<b>\$2,503.95</b>	<b>\$1,774.38</b>	<b>\$4,278.33</b>	<b>\$2,504.00</b>	<b>\$0.00</b>	<b>\$2,504.00</b>
<b>Total Income Categories</b>	<b>\$3,563.95</b>		<b>\$3,563.95</b>	<b>\$5,620.16</b>	<b>\$6,000.00</b>	<b>\$11,620.16</b>	<b>\$7,549.13</b>	<b>\$0.00</b>	<b>\$7,549.13</b>
<b>Expense Categories</b>									
<b>Bank Charges</b>									
Service Charge	\$50.00		\$50.00	\$0.00		\$0.00	\$20.00		\$20.00
<b>Total Bank Charges</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$0.00</b>	<b>\$20.00</b>
<b>Conference</b>									
BCCPAC Fees/AGM (Gaming)	\$1,500.00		\$1,500.00	\$200.00		\$200.00	\$200.00		\$200.00
Workshop (Gaming)	\$200.00		\$200.00			\$0.00	\$0.00		\$0.00
Travel/Lodging (SD41)		\$1,260.00	\$1,260.00		\$0.00	\$0.00		\$0.00	\$0.00
<b>Total Conference</b>	<b>\$1,700.00</b>	<b>\$1,260.00</b>	<b>\$2,960.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>Miscellaneous</b>									
Education Materials (Gaming)									
Gift for Speakers (SD41)		\$100.00	\$100.00		\$0.00	\$0.00		\$100.00	\$100.00
<b>Total Miscellaneous</b>		<b>\$100.00</b>	<b>\$100.00</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$100.00</b>	<b>\$100.00</b>
<b>Operation</b>									
Membership Fees (Gaming)	\$75.00		\$75.00	\$150.00		\$150.00	\$150.00		\$150.00
Supplies/Meeting Admin (SD41)		\$110.25	\$110.25		\$159.78	\$159.78		\$165.00	\$165.00
Website/Email Service (Gaming)	\$358.31		\$358.31	\$225.03		\$225.03	\$376.23		\$376.23
<b>Total Operation</b>	<b>\$433.31</b>	<b>\$110.25</b>	<b>\$543.56</b>	<b>\$375.03</b>	<b>\$159.78</b>	<b>\$534.81</b>	<b>\$526.23</b>	<b>\$165.00</b>	<b>\$691.23</b>
<b>Refreshments During</b>									
DPAC Executive		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
DPAC General Monthly (SD41)		\$441.00	\$441.00		\$185.44	\$185.44		\$440.00	\$440.00
DPAC Metro/PAC 101, Thank you	\$700.00	\$882.00	\$1,582.00	\$0.00	\$0.00	\$0.00	\$300.00	\$880.00	\$1,180.00
Parent Information Evenings			\$0.00			\$0.00			\$0.00
<b>Total Refreshments During</b>	<b>\$700.00</b>	<b>\$1,323.00</b>	<b>\$2,023.00</b>	<b>\$0.00</b>	<b>\$185.44</b>	<b>\$185.44</b>	<b>\$300.00</b>	<b>\$1,320.00</b>	<b>\$1,620.00</b>
<b>Speakers</b>									
DPAC General Monthly		\$3,206.70	\$3,206.70	\$0.00		\$0.00	\$6,500.00	\$3,206.70	\$9,706.70
DPAC Sponsor 50% PAC			\$0.00			\$0.00	\$0.00		\$0.00
<b>Total Speakers</b>	<b>\$0.00</b>	<b>\$3,206.70</b>	<b>\$3,206.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$3,206.70</b>	<b>\$9,706.70</b>
<b>Total Expense Categories</b>	<b>\$2,883.31</b>	<b>\$5,999.95</b>	<b>\$8,883.26</b>	<b>\$575.03</b>	<b>\$345.22</b>	<b>\$920.25</b>	<b>\$7,546.23</b>	<b>\$4,791.70</b>	<b>\$12,337.93</b>
<b>Subsidized by SD41</b>		<b>-\$5,999.95</b>		<b>SD41 subsidy</b>	<b>\$6,000.00</b>		<b>SD41 subsidy</b>	<b>-\$4,791.70</b>	