

**Ecole Campbelltown Parent Liaison Association**  
**Proposed Budget - FOR DISCUSSION**  
**For the fiscal period from September 1, 2015 to August 31, 2016**

REVENUE

Focus on Music Events, net	15,000.00
I've Out Grown It Sale, net	4,000.00
Hot Lunch, net	3,500.00
Coupon Books, net	1,500.00
Farm to Table, net	750.00
Salisbury Greenhouse, net	750.00

TOTAL REVENUE	25,500.00
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EXPENSES

Classroom Activities	
Classroom Allotments	6,000.00
Div I Toolkits	800.00
	6,800.00

Fine Arts	
Artists in Residence Program / Reserve	6,000.00
Christmas Concert	3,750.00
Musical Instruments & Supplies	15,000.00
	24,750.00

French & Cultural Activities	
Performances	1,000.00
Carnaval	1,000.00
Epluchette	350.00
	2,350.00

Physical Education	
Sports Day	500.00
	500.00

Technology	
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Administrative Costs	
Staff Appreciation	600.00
Online Ordering System	400.00
Other Administrative Costs	400.00
	1,400.00

TOTAL EXPENSES	35,800.00
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EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(10,300.00)
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