

	D	E	I	K	L	M	N	O	P	S
1	NORTHERN SECONDARY 2021-22 Budget as at May 25, 2022									
2	2021-22									
3				<i>Projected spend before year end</i>	<i>Actual year to date</i>	<i>Total spend for the year</i>	BUDGET 2021-22	BUDGET 2022-23	ACTUAL 2020-21	ACTUAL 2019-20
4	Student Enrichment									
5	School based extra-curriculars (benefit many students or extra funding needed <i>in addition to</i> SAC funds)									
6							0	0	1,500	
7							2,500	2,500		2,500
8							750	750		170
9										
10					750	750	600	600	650	350
11										
12					1,200	1,200	1,500	1,500		1,500
13										
14					1,500	1,500	1,500	1,500		
15							1,000	1,000		2,000
16							1,000	1,000		1,500
17										
18										
19					1,338	1,338	1,450	1,450		500
20					1,500	1,500	1,500	1,500	420	675
21										2,000
22					2,000	2,000	2,000	2,000	1,695	1,955
23										
24										
25										
26							600	600	(600)	1,080
27									(109)	590
28										
29	Parent Engagement									
30							100	100	314	158
31										
32										
33					791	791	1,000	1,000		1,254
34					788	788	1,000	2,000	200	
35										
36										
37										
38					527	527				
39										
40					87	87	100	100	45	213
41	Teacher Engagement									
42						0	500	500		550
43					918	507	1,425	1,425	625	100
44	Environmental Enrichment									
45										
46										
47							2,300	2,300		
48										
49	Total expenditures			3,445	8,461	11,905	20,825	21,825	4,740	17,095
50	Opening cash					17,066	17,066	18,336	12,231	7,181
51	Add-Funds received: donations					13,175	13,175	22,000	9,575	22,145
52	Less-Expenditures					(11,905)	(20,825)	(21,825)	(4,740)	(17,095)
53	Closing cash					18,336	9,416	18,511	17,066	12,231
54	Summary of expenditures by category:									
55	SE	Student Enrichment				8,288	14,400	14,400	3,556	14,820
56	PE	Parent Engagement				2,192	2,200	3,200	559	1,625
57	TP	Teacher Engagement				1,425	1,925	1,925	625	650
58	EE	Environment Enhancement				0	2,300	2,300	0	0
59						11,905	20,825	21,825	4,740	17,095