



Annual School Generated Funds (SGF) Plan Summary

School Name: 00202-CORPUS CHRISTI

School Year 2023-2024
Family of Schools: Coprus Christi and Associated Ele

Purpose:

The purpose of the Annual School Generated Funds (SGF) Plan Summary is to provide a snap-shot of the schools' projected SGF activity for the year. For further details on the projected net proceeds and the projected costs for intended use from current year activities outlined below (columns B and C), please refer to Annual School Generated Funds (SGF) Plan List of Activities. For further details on the opening balance and the projected costs of intended use of opening balance (columns A and D), please refer to the Projected Use of Opening School Generated Funds Balance table.

Umbrella Category	Opening Balance as of Sept 1, 2022 (A)	Projected NET Proceeds of Current Year Activities (B)	Projected Costs of Intended Use		Projected Closing Balance - August 31, 2023 (E = A+B-C-D)
			Current Year Activities (C)	Opening Balance Activities (D)	
Administration	31,415.25	13,000.00	0.00	8,000.00	36,415.25
Athletics	20,067.25	0.00	0.00	10,000.00	10,067.25
Clubs & Activity Fees	54,048.77	10,000.00	0.00	29,048.77	35,000.00
Commissions	20,154.58	0.00	0.00	0.00	20,154.58
Culture of Life	1,315.90	0.00	0.00	1,315.90	0.00
Departments	883.20	0.00	0.00	0.00	883.20
External Charities	0.00	0.00	0.00	0.00	0.00
Field Trips/Excursions	3,408.32	0.00	0.00	3,408.32	0.00
Fundraising	25,678.67	2,500.00	0.00	20,000.00	8,178.67
Halton Food For Thought	398.83	0.00	0.00	398.83	0.00
Other	76.62	0.00	0.00	0.00	76.62
School Council	6,025.62	0.00	0.00	3,250.00	2,775.62
Special Events	11,821.90	0.00	0.00	10,000.00	1,821.90
Totals:	\$175,294.91	\$25,500.00	\$0.00	\$85,421.82	\$115,373.09

Principal Signature:

Date:

Nov 10/23

School Superintendent Signature:

Date:

November 13, 2023

2 3 4 5 6 7 8 9 10
Annual School Generated Funds (SGF) Plan List of Activities

School Year:	2023-2024
School Name:	00202-CORPUS CHRISTI

Family of Schools: Coprus Christi and Associated Elementary

Planned Activity	Umbrella Category	Expected Date	Projected Revenues (A)	Projected Cost of Fundraiser (Expenses) (B)	Net Proceeds (C = A - B)	Intended Use of All Net Proceeds	Projected Costs of Intended Use of Funds (D)	Closing Balance of Planned Activity (E = C - D)	Notes/Comments
HST Rebates	Administration	Sept to Aug 2024	\$23,000.00	\$10,000.00	\$13,000.00	Annual operating costs school cash per HCDSB \$10000 - 2023/2024 school year		\$13,000.00	
Pink Campaign	Fundraising	October	\$4,600.00	\$4,600.00	\$0.00	Pink T-shirts sales. Proceeds to Canadian Cancer Society.		\$0.00	
Best Buddies		Sept to June	\$2,500.00	\$1,500.00	\$1,000.00	Funds raised to support the Best Buddies program at Coprus Christi. Life Skill Christmas Dance \$500, Life Skills Graduation Party \$200, Life Skills Christmas Dance \$300. Hospitality of student meetings/yearly events \$500		\$1,000.00	
Long Horn Cares Fund	Fundraising	Sept to June	\$7,500.00	\$5,000.00	\$2,500.00	Support for families in need in the Coprus christi community.		\$2,500.00	
School Council	Fundraising	Sept to June	\$5,000.00	\$5,000.00	\$0.00	Student Awards \$1000, Life skills Dance \$500, Dragons Den \$3500		\$0.00	
Athletics	Athletics	Sept to June	\$48,000.00	\$48,000.00	\$0.00	Transportation costs, Tournament fees, Additional Sports Fees, HCAA, Jerseys, Officials, Trainers, Trophies/Medals, OFSAA Fees, Athletic banquet.		\$0.00	
Student Activity Fees 2023/2024	Clubs & Activity Fees	Sept to June	\$42,000.00	\$32,000.00	\$10,000.00	Yearbook 23/24 \$18000, Awards \$3500, Academic Awards/Ceremony \$1500, School Clubs \$3000, Student locks \$3000, Guest speakers/events \$2000, Transportation costs \$1000		\$10,000.00	
					\$0.00			\$0.00	
					\$0.00			\$0.00	
TOTALS:			\$132,600.00	\$106,100.00	\$26,500.00		\$0.00	\$26,500.00	

PLEASE NOTE:

Do not include any fundraisers for external third-party charities such as United Way, Heart and Stroke, Red Cross, etc.
Do not include items such as field trips or plays since the net proceeds of these activities should be zero.

Projected Use of Opening School Generated Funds Balance

School Year:	2023-2024
School Name:	00202-CORPUS CHRISTI

Category Umbrella	Opening Balance (F)	Intended Use of All Net Proceeds	Projected Cost of Intended Use of Funds (G)	Remaining Balance Available for Future Use (H=F-G)	Notes/Comments
Administration	\$31,415.25		\$8,000.00	\$23,415.25	Annual operating costs school cash per HCDSB \$8000- prior school year
Athletics	\$20,067.25		\$10,000.00	\$10,067.25	Team uniforms \$8000, New football helmets \$400 each, reconditioning fees
Clubs & Activity Fees	\$54,048.77		\$29,048.77	\$25,000.00	2022/2023 yearbook \$18000, school clubs/events/fees \$11000
Commissions	\$20,154.58			\$20,154.58	
Culture of Life	\$1,315.90		\$1,315.90	\$0.00	Culture of life events/donations \$1315.90
Departments	\$883.20			\$883.20	
External Charities	\$0.00			\$0.00	
Field Trips/Excursions	\$3,408.32		\$3,408.32	\$0.00	Class/club field trips and excursions \$3408.32
Fundraising	\$25,678.67		\$20,000.00	\$5,678.67	Donations/events, Toy Shop \$2500, Best Buddies \$6500, H.F.F.T \$5000, HCCEP
Halton Food For Thought	\$398.83		\$398.83	\$0.00	HFFT breakfast program purchases \$398.83
Other	\$76.62			\$76.62	
School Council	\$6,025.62		\$3,250.00	\$2,775.62	Graduation events \$500, Toy Shop fundraiser \$750, Outdoor student area \$2000.
Special Events	\$11,821.90		\$10,000.00	\$1,821.90	Graduation events, awards, ceremonies \$10000
TOTALS:	\$175,284.91		\$85,421.82	\$89,873.09	