

## Draft DPAC Executive 2020/21 Budget

INCOME		
VSB	36,009.00	(Un-Confirmed amount from VSB; includes small (<1%) inflation)
Gaming	2,500.00	
<b>TOTAL</b>	<b>38,509.00</b>	

	VSB Account	Gaming Account	Notes
<b>EXPENSES</b>			
Contracted Services	4,500.00		<i>Contract out redesigned the website; Indigenous consultations</i>
Web Hosting & Domains		1,800.00	<i>G-Suite, website, domain</i>
Zoom	2,710.00	530.00	<i>Zoom</i>
Childcare	1,050.00		<i>On-site for general/special meetings and coverage for DPAC representatives to attend meetings on DPAC's behalf</i>
Dues & Subscriptions		150.00	<i>BCCPAC membership: rate increased at 2019 AGM</i>
Catering			
Catering - Exec	2,000.00		<i>10x\$200 (food costs are expected to go up)</i>
Catering - General Meetings	2,000.00		<i>8x\$250</i>
Catering - Special sessions	3,000.00		<i>PAC Summit, Budget Meetings, LRFPA Meetings, Planning Meetings</i>
Catering - Conference meals	300.00		<i>Follow VSB's DPAC's expenditure guidelines (BCCPAC DPAC Summit, AGM/Conference)</i>
Planning Meetings	600.00		<i>DPAC internal planning meetings</i>
Indigenous Engagement	1,000.00		<i>For indigineous Parent Rep to use for engagement</i>
DPAC Parent Advocates	1,500.00		<i>training and Support contract plus supplies, room rentals etc.</i>
Bank Fees		20.00	
BCCPAC Conference	1,500.00		<i>Assumes 4-5 person attendance at BCCPAC confernece and AGM</i>
Course Workshop Fees / Board Training	7,500.00		<i>Governance and other training for DPAC Board</i>
Travel / Mileage	1,000.00		<i>Follow VSB's DPAC Expenditure guidelines: travel costs for Execs to attend meetings representing DPAC</i>
Supplies	300.00		<i>Pen, paper, etc.</i>
Printing	300.00		<i>VSB and Offsite printing</i>
Beginning-of-Year Protocol	350.00		<i>\$300 honorarium, \$50 ceremonial gift.</i>
Dispute Resolution Process	300.00		
Special Events	1,500.00		<i>Room rentals, equipment rentals, speaker fees, etc for any special event/sessions including PAC 101, PAC Summit; honourarium for students</i>
General Meetings	3,600.00		<i>Speaker Fees and Honoraria plus in-house recording of presentations</i>
Contingency	999.00		
<b>Total</b>	<b>36,009.00</b>	<b>2,500.00</b>	