

PIAC Working Group Report

Working Group	Budget
Date	June 15, 2021
Description/ Objective	To provide financial oversight.

Update

- 1) PIAC Financial Position
 - o Funds spent or committed \$ 28,887
 - o Funds available \$1,587
 - o A summary of PIAC Financial Position for June 2021 is below (see Appendix A for details):

	Revised Budget	Year-to-Date				Projection	Budget Requests	Year-end Projection
		Actual	Commitments	Total (Actuals + Commitments)	Variance Favourable/ (Unfavourable)			
Revenues	45,883	45,883	0	45,883	0	0		45,883
Expenses	43,600	11,575	5,421	16,996	26,604	25,300	2,000	44,296
Net Position	2,283	34,308	(5,421)	28,887	26,604	(25,300)	(2,000)	1,587

- 2) New Budget Requests
 - a. Strategic Planning WG
 - i. Reimburse PCEO for cost of Equity Trainer at Strategic Planning Session (\$2,000).
 - b. Communication & Outreach WG
 - i. Canva – pro version for newsletter, flyer, graphics, social media (\$200);
 - ii. Website Re-design – Google Sites (G Suite 5 Users) (\$600);
 - iii. Slido – Audience Response & Survey Software (\$1,000); and
 - iv. Website Designer – Hiring Website Designer to build PIAC website (\$5,000).
 - c. Fall Event
 - i. Virtual Conference App (ex. Whova) - 3000-5000 attendees for Fall Event (\$8,000); and
 - ii. Gift Cards – for Fall/Spring Event (balancing request).

- 3) Prioritization of budget spending requests where there is underspending
 - a. Website Re-design – Google Sites (G Suite 5 Users) (\$600);
 - b. Canva – pro version for newsletter, flyer, graphics, social media (\$200);
 - c. Slido – Audience Response & Survey Software (\$1,000);
 - d. Gift Cards – for Fall/Spring Event (\$500);
 - e. Website Designer – Hiring Website Designer to build PIAC website (\$5,000);
 - f. Virtual Conference App (ex. Whova) - 3000-5000 attendees for Fall Event (\$8,000); and
 - g. Gift Cards – for Fall/Spring Event (Balancing request).

Motion(s)	<ul style="list-style-type: none"> • I move that PIAC reimburse the PCEO for cost of Equity Trainer at Strategic Planning Session held on June 2, 2021 in the amount of \$2,000. • I move that PIAC authorize the following budget requests as prioritized until all PIAC funds are depleted for 2020-2021 school year: 1) Website Re-design \$600, 2) Canva \$200, 3) Slido \$1,000, 4) Gift Cards for Fall/Spring Event (\$500), 5) Website Designer \$5,000, 6) Virtual Conference App for Fall Event \$8,000 and 7) Gift Cards for Fall/Spring Event in an amount to deplete remaining PIAC funds.
Question(s)	<ul style="list-style-type: none"> •
Next Steps and Action items	<ul style="list-style-type: none"> • Budget Co-leads will work with TDSB staff to ensure that approved expenditures are made before PIAC's fiscal year-end on August 31st.
Co-lead(s)	John Bakous (PIAC.Ward08@tdsb.on.ca) X Andrew Waters (andrew.waters.piac@gmail.com) X

PIAC Working Group Report

Working Group Members	D.Williams, PIAC Co-chair (PIAC.Chair@tdsb.on.ca) [Ex-officio member] Felicia Lau, Ward 3 Rep (PIAC.Ward03@tdsb.on.ca) [Ex-officio member] Denese Gascho, Ward 10 Rep (PIAC.Ward10@tdsb.on.ca) Sharon Grant, Ward 4 Rep (PIAC.Ward04@tdsb.on.ca) Zuojun (Echo) Han, Ward 20 Alt (PIAC.Ward20@tdsb.on.ca) Jaimala, Ward 5 Alt (PIAC.Ward05@tdsb.on.ca) Wilmar Kortleever, Ward 11 Rep (PIAC.Ward11@tdsb.on.ca) Christopher Levien, Ward 20 Rep (PIAC.Ward20@tdsb.on.ca) Seema Mitchell, Ward 18 Rep (PIAC.Ward18@tdsb.on.ca) Nazerah Shaikh, Ward 14 Rep (PIAC.Ward14@tdsb.on.ca) Patricia Seedial, Ward 4 Alt (PIAC.Ward04@tdsb.on.ca)
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Appendix A: PIAC Financial Position – June 2021

Category/Budget Item/Initiative	Commitment Item	Commitment Item Description	Revised Budget	Year-to-Date			Variance Favourable/ (Unfavourable)	Projection	Budget Requets	Year-end Projection
				Actual	Commitments (Note 1)	Total (Actuals + Commitments)				
Revenue										
Allocation (Ministry)		Allocation (Ministry)	45,883	45,883		45,883	-			45,883
Total Revenue			45,883	45,883	-	45,883	-	-	-	45,883
Expenses										
General - 40105000										
Communication Services	40500	Communications/Website	1,300	476		476	824	800		1,276
Zoom			5,000	840	3,821	4,661	339	400		5,061
Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression			25,000			-	25,000	23,800		23,800
Parent Connect (Note 2)						-	-	-		-
Parent Volunteering in the Virtual School (Note 3)						-	-			-
Parent Volunteer Recognition			300				300	300		300
Equity Trainer for Strategic Planning Day						-	-		2,000	2,000
Subtotal: General			31,600	1,316	3,821	5,137	26,463	25,300	2,000	32,437
Parents Events										
Fall Event (Note 4)			2,800			-	2,800			-
	65300	Speaker for Parent Conference		1,022		1,022	(1,022)			1,022
		Translation		917		917	(917)			917
	65300	PIAC Conference - Healing Works		511		511	(511)			511
	41000	E Gift Card (PIAC Conference)		300		300	(300)			300
Subtotal: Fall Event			2,800	2,750	-	2,750	50	-	-	2,750
Spring Event (Note 5)			9,200			-	9,200			-
	65300	Speaker for Parent Conference - Healing Works		2,043		2,043	(2,043)			2,043
		Translation		1,022		1,022	(1,022)			1,022
		School Prizes		2,712	1,600	2,712	(2,712)			2,712
		E Gift Card (PIAC Conference)		200		1,800	(1,800)			1,800
				1,532		1,532	(1,532)			1,532
Subtotal: Spring Event			9,200	7,509	1,600	9,109	91	-	-	9,109
Subtotal: Parents Events			12,000	10,259	1,600	11,859	141	-	-	11,859
Total Expenditures			43,600	11,575	5,421	16,996	26,604	25,300	2,000	44,296
Net Position			2,283	34,308	(5,421)	28,887	26,604	(25,300)	(2,000)	1,587

Notes:

- 1) Not paid yet - amounts may change once final.
- 2) Parent Connect Initiative not proceeding as per TDSB Executive Council (\$2,500).
- 3) Parent Volunteering in the Virtual School budget was originally \$2,000 but has been adjusted to \$0 as no actuals have occurred.
- 4) Fall Event budget was originally \$10,000 but has been adjusted to \$2,800 as the actuals were \$2,750.
- 5) Spring Event budget was originally \$10,000 but has been adjusted to \$9,200 as the actuals were \$9,109.