

PIAC Working Group REPORT

Working Group	Budget																																				
Date	October 15, 2020																																				
Description/ Objective	To provide financial oversight																																				
Update	<ul style="list-style-type: none"> • Budget Working Group (WG) meeting held on October 15th. • Co-lead election; John Bakous and Andrew Waters acclaimed. • A summary of PIAC Financial Position for October 2020 is below (see Appendix A for details: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th rowspan="2">Revised Budget</th> <th colspan="3">Year-to-Date</th> <th rowspan="2">Projection</th> <th rowspan="2">Year-end Projection</th> </tr> <tr> <th>Actual</th> <th>Commitments</th> <th>Variance Favourable/ (Unfavourable)</th> </tr> </thead> <tbody> <tr> <td>Revenues</td> <td>45,883</td> <td>45,883</td> <td>0</td> <td>0</td> <td>0</td> <td>45,883</td> </tr> <tr> <td>Expenses</td> <td>10,000</td> <td>0</td> <td>0</td> <td>10,000</td> <td>27,000</td> <td>27,000</td> </tr> <tr> <td>Net Position</td> <td>35,883</td> <td>45,883</td> <td>0</td> <td>10,000</td> <td>(27,000)</td> <td>18,883</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Only approved (Sept PIAC meeting) budget request is \$10,000 for Events WG for November PIAC Annual Conference. Cost will be for translations services, Honoria and thank you gifts. Translations service cost may be higher than budgeted. • No other working groups submitted budget requests so far. • Discussion of anticipated budget requests by WGs: <ul style="list-style-type: none"> • Events WG – possible Spring event; • Communication & Outreach WG – webhosting, email mailing list service, search engine optimization; • Consultations WG – none at the moment; • Membership WG – retirement plaques; • Strategic Planning WG – planning costs in May/June; and • P/VP Hire Process WG – likely no costs but consider reimbursement of transportation costs to participants (i.e. TTC tokens, taxi chits) if interviews held in-person. • Discussion of possible items with budget requests required: <ul style="list-style-type: none"> • People for Education Conference – cost to register for conference; • Items (resources/services) that can support PIAC members supporting school councils (ex. school council co-chair connect online, exchange ideas, resources, artifacts); • PIAC posters at all schools; previously 900 posters for \$350; not a high priority due to current COVID-19 restrictions; • PIAC WG leads are asked at their next WG meeting to discuss and create budget requests for 2020-2021 school year. Please submit to the Budget WG Leads by Tue Nov 10th. 							Revised Budget	Year-to-Date			Projection	Year-end Projection	Actual	Commitments	Variance Favourable/ (Unfavourable)	Revenues	45,883	45,883	0	0	0	45,883	Expenses	10,000	0	0	10,000	27,000	27,000	Net Position	35,883	45,883	0	10,000	(27,000)	18,883
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Motion(s)	<ul style="list-style-type: none"> • N/A 																																				
Question(s)	<ul style="list-style-type: none"> • N/A 																																				

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Working Group	Budget
Date	October 15, 2020
Next Steps and Action items	<ul style="list-style-type: none"> WG leads to submit WG budget requests for 2020-2021 to WG Budget Leads John Bakous (PIAC.Ward08@tdsb.on.ca) and Andrew Waters (andrew.waters.piac@toronto.ca) by Tue Nov 10th to be considered at next Budget WG meeting on Thu Nov 12th.
Co-lead(s)	John Bakous (PIAC.Ward08@tdsb.on.ca) Andrew Waters (andrew.waters.piac@gmail.com)
Working Group Members	D.Williams, PIAC Co-chair (PIAC.Chair@tdsb.on.ca) Sharon Grant, Ward 4 Rep (PIAC.Ward04@tdsb.on.ca) Wilmar Kortleever, Ward 11 Rep (PIAC.Ward11@tdsb.on.ca) Felicia Lau, Ward 3 Rep (PIAC.Ward03@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.Ward20@tdsb.on.ca)

Appendix A: PIAC Financial Position – October 2020

Category	Commitment Item	Commitment Item Description	Revised Budget	Year-to-Date			Projection	Year-end Projection
				Actual	Commitments (not paid yet - amounts may change once final)	Variance Favourable/ (Unfavourable)		
Revenue								
		Allocation (Ministry)	45,883.00	45,883.00		-		45,883.00
Total Revenue			45,883.00	45,883.00	-	-	-	45,883.00
Expenses	General - 40105000					-	7,000.00	7,000.00
	31500	PIC Conference				-		-
	31700	Education - P4E Conference				-		-
	33050	Special Events				-		-
	40500	Communications/Website				-		-
	40600	Vesta (Teleconferencing)				-		-
	42100	Marketing and Branding				-		-
		Subtotal: General	-	-	-	-	7,000.00	7,000.00
Expenses	Parent November Event		10,000.00			10,000.00	20,000.00	20,000.00
	13830	Interpretations				-		-
	65300	Speaker for Parent Conference				-		-
	72200	Reimbursements				-		-
		Subtotal: Parent Event	10,000.00	-	-	10,000.00	20,000.00	20,000.00
Expenses	PIAC Planning Meeting					-		-
	33050	Venue Rental-Novotel				-		-
	41000	Child Minding				-		-
		Subtotal: PIAC Planning Meeting	-	-	-	-	-	-
Total Expenditures			10,000.00	-	-	10,000.00	27,000.00	27,000.00
Net Position			35,883.00	45,883.00	-	10,000.00	(27,000.00)	18,883.00