

APPENDIX A
Feeding Futures Program Spending 2023/2024
as of June 30, 2024

	<u>Budget</u>	<u>Actual</u>
Revenue		
- MOE Funding	2,808,793	2,808,793
Total Revenue	<u>2,808,793</u>	<u>2,808,793</u>
District Expenses		
<u>Staffing</u>		
- Director of Instruction	224,119	244,729
- Clerical Support	20,829	18,782
Total District Staffing	<u>244,948</u>	<u>263,512</u>
<u>Services & Supplies</u>		
- Brown Bag Lunch Program	1,575,000	1,481,783
- Back Pack Program	10,000	118,450
- Strong Start Food Support	16,000	11,737
- Welcome Centre	75,000	36,475
- Indigenous Education (Land Based)	50,000	34,396
- Administration	6,000	1,470
Total District Services & Supplies	<u>1,732,000</u>	<u>1,684,311</u>
Total District Costs	<u>1,976,948</u>	<u>1,947,823</u>
School Expenses		
<u>Staffing</u>		
- Weekly Clerical Support in Schools	216,536	83,817
- Weekly CEA Support in Schools	216,536	267,793
- School Program Support	109,774	88,247
Total School Staffing	<u>542,845</u>	<u>439,857</u>
<u>Services & Supplies</u>		
- Grants to Schools	289,000	54,051
Total School Services & Supplies	<u>289,000</u>	<u>54,051</u>
Total School Costs	<u>831,845</u>	<u>493,908</u>
Total Expenses	<u>2,808,793</u>	<u>2,441,730</u>
Net Carry Forward	<u>0</u>	<u>367,063</u>