

## PIAC Working Group Report

<b>Working Group</b>	<b>Budget</b>
<b>Date</b>	<b>Oct 19, 2021</b>
<b>Description/ Objective</b>	To provide financial oversight.

### Update

- 1) Working Group Meeting – Wednesday, Oct 13 from 7:00pm-7:30pm  
Attendees: Andrew Waters & Seema Mitchell
- 2) Co-lead election deterred due to possible change in Working Groups Structure as by Strategy Planning WG. John Bakous and Andrew Waters to remaining co-leads on an interim basis.
- 3) PIAC Financial Position
  - Funds spent or committed \$10,000 (Fall Event)
  - Funds available \$35,428
  - A summary of PIAC Financial Position for Oct 2021 is below:

	Revised Budget	Year-to-Date				Projection	Budget Requests	Year-end Projection
		Actual	Commitments	Total (Actuals + Commitments)	Variance Favourable/ (Unfavourable)			
<b>Revenues</b>	45,428	45,428	0	45,428	0	0		45,883
<b>Expenses</b>	10,000	0	0	0	10,000	10,000	10,000	20,000
<b>Net Position</b>	35,428	45,428	0	45,428	10,000	(10,000)	(10,000)	25,428

- 4) New Budget Requests
  - Fall Event
    - Additional \$10,000 so total budget will be \$20,000 which will support Keynote Speakers, translations, registration platform, and incentive giveaways.
- 5) PIAC Financial Position 2020-2021 Year-end (Aug 31, 2021). See Appendix A for details.
  - Total underspending \$12,918 which was returned to the Ministry of Education is mainly due to:
    - \$8,400 underspending for Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression
    - \$3,160 underspending for Zoom
  - Approved budget spending requests where there is underspending at June 2021 statuses:
    - Website Re-design – Google Sites (G Suite 5 Users) (\$600) – deferred by C&O WG;
    - Canva – pro version for newsletter, flyer, graphics, social media (\$200) – not approved by TDSB;
    - Slido – Audience Response & Survey Software (\$1,000) – complete (\$840);
    - Gift Cards – for Fall/Spring Event (\$500) – not approved by TDSB;
    - Website Designer – Hiring Website Designer to build PIAC website (\$5,000) – deferred by C&O WG;
    - Virtual Conference App (ex. Whova) - 3000-5000 attendees for Fall Event (\$8,000) – not approved by TDSB; and
    - Gift Cards – for Fall/Spring Event (Balancing request) – not approved by TDSB.

Motion(s)	<ul style="list-style-type: none"> <li>• Fall Event WG to move a motion for additional \$10,000 as part of their update</li> </ul>
Question(s)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Next Steps and Action items	<ul style="list-style-type: none"> <li>• Invite TDSB staff to attend Budget WG meeting to clarify purchasing policies, procedures and practices related to PIAC being able to spend its funds to ensure that there is no underspending in future years.</li> </ul>
Interim Co-lead(s)	John Bakous ( <a href="mailto:PIAC.Ward08@tdsb.on.ca">PIAC.Ward08@tdsb.on.ca</a> ) Andrew Waters ( <a href="mailto:andrew.waters.piac@gmail.com">andrew.waters.piac@gmail.com</a> )
Working Group Members	D.Williams, PIAC Co-chair ( <a href="mailto:PIAC.Chair@tdsb.on.ca">PIAC.Chair@tdsb.on.ca</a> ) [Ex-officio member] Felicia Lau, Ward 3 Rep ( <a href="mailto:PIAC.Ward03@tdsb.on.ca">PIAC.Ward03@tdsb.on.ca</a> ) [Ex-officio member]

# PIAC Working Group Report

	Denese Gascho, Ward 10 Rep ( <a href="mailto:PIAC.Ward10@tdsb.on.ca">PIAC.Ward10@tdsb.on.ca</a> ) Sharon Grant, Ward 4 Rep ( <a href="mailto:PIAC.Ward04@tdsb.on.ca">PIAC.Ward04@tdsb.on.ca</a> ) Zuojun (Echo) Han, Ward 20 Alt ( <a href="mailto:PIAC.Ward20@tdsb.on.ca">PIAC.Ward20@tdsb.on.ca</a> ) Jaimala, Ward 5 Alt ( <a href="mailto:PIAC.Ward05@tdsb.on.ca">PIAC.Ward05@tdsb.on.ca</a> ) Christopher Leven, Ward 20 Rep ( <a href="mailto:PIAC.Ward20@tdsb.on.ca">PIAC.Ward20@tdsb.on.ca</a> ) Seema Mitchell, Ward 18 Rep ( <a href="mailto:PIAC.Ward18@tdsb.on.ca">PIAC.Ward18@tdsb.on.ca</a> ) Nazerah Shaikh, Ward 14 Rep ( <a href="mailto:PIAC.Ward14@tdsb.on.ca">PIAC.Ward14@tdsb.on.ca</a> ) Patricia Seedial, Ward 4 Alt ( <a href="mailto:PIAC.Ward04@tdsb.on.ca">PIAC.Ward04@tdsb.on.ca</a> )
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## Appendix A: PIAC Financial Position – Oct 2021

Category/Budget Item/Initiative	Commitment Item	Commitment Item Description	Revised Budget	Year-End	
				Actual	Variance Favourable/ (Unfavourable)
<b>Revenue</b>					
Allocation (Ministry)		Allocation (Ministry)	45,883	45,883	-
<b>Total Revenue</b>			<b>45,883</b>	<b>45,883</b>	<b>-</b>
<b>Expenses</b>					
<b>General - 40105000</b>					
Communication Services	40500	Communications/Website	1,300	476	824
Zoom (Note 4)			4,000	840	3,160
Support for School Councils: Human Rights, equity, Anti-Black Racism, anti-Indigenous and anti-oppression			25,000	16,600	8,400
Parent Connect (Note 2)					-
Parent Volunteering in the Virtual School			2,000		2,000
Parent Volunteer Recognition			300	158	142
Audience Response & Survey Software	33100	Slido		840	(840)
Equity Trainer for Strategic Planning Day	65300	Educational zeorkshop Training: Ant- Oppression/Bias (PIAC) June 5, 2021	2,000	2,043	(43)
<b>Subtotal: General</b>			<b>34,600</b>	<b>20,957</b>	<b>13,643</b>
<b>Parents Events</b>					
Fall Event (Note 1)			3,000		3,000
	65300	Speaker for Parent Conference		1,022	(1,022)
	11600	Overtime PAP open Ceremony/Conference/Closing Oct 24-25			-
	13830	Translation		917	(917)
	65300	PIAC Conference - Healing Works		511	(511)
	41000	E Gift Card 10 @\$30 each		300	(300)
<b>Subtotal: Fall Event</b>			<b>3,000</b>	<b>2,749</b>	<b>251</b>
Spring Event (Note 3)			8,300		8,300
	65300	Speaker for Parent Conference		2,000	(2,000)
		PIAC Conference - Healing Works		1,022	(1,022)
		Reggaecise Online( PIAC Event ) June 2021		1,794	(1,794)
	13830	Translation		2,712	(2,712)
	41000	School Prizes		200	(200)
		E Gift Card 10 @\$50 each		1,532	(1,532)
<b>Subtotal: Spring Event</b>			<b>8,300</b>	<b>9,259</b>	<b>(959)</b>
<b>Subtotal: Parents Events</b>			<b>11,300</b>	<b>12,009</b>	<b>(709)</b>
<b>Total Expenditures</b>			<b>45,900</b>	<b>32,965</b>	<b>12,935</b>
<b>Net Position</b>			<b>(17)</b>	<b>12,918</b>	<b>12,935</b>

**Notes:**

- 1) Fall Event budget was originally \$10,000 but has been adjusted to \$3,000 the event has concluded and only \$2,913 was spent and underspending was redirected to other approved initiatives.
- 2) Parent Connect Initiative not proceeding as per TDSB Executive Council (\$2,500)
- 3) Spring Event budget was originally \$10,000 but has been adjusted to \$8,300 the event has concluded and only \$7,238 was spent and underspending was redirected to other approved initiatives.
- 4) Zoom budget was originally \$5,000 but has been adjusted to \$4,000 and underspending was redirected to other approved initiatives.