

Middle Creek HS Band Boosters 2011-2012

| | BUDGET 2012 | NOTES |
|---|---------------------|---|
| Total income | \$ 78,100.00 | |
| Total expenses | \$ 78,100.00 | |
| Income less expenses | \$ - | |
| INCOME | BUDGETED | NOTES |
| CARRYOVER | \$ 3,000.00 | |
| CONTRIBUTIONS & PATRONS | \$ 1,500.00 | |
| PARADES | \$ 300.00 | |
| SALES TAX REFUND | \$ 300.00 | |
| | | |
| FAIRSHARE DUES | | |
| Marching Band (est. 70 students @ \$650) | \$ 35,000.00 | Est. 70 Students @ \$500 |
| Concert Bands (est 40 students @ \$70) | \$ 2,800.00 | Est. 40 Students @ \$70 |
| | | |
| REIMBURSED EXPENSES | | |
| Meals, etc. | \$ 300.00 | |
| Student Instrument Supplies | \$ 300.00 | |
| Student Registration Fees | \$ 500.00 | |
| Student Instrument Repairs | \$ 500.00 | |
| | | |
| FUNDRAISERS FOR BAND GENERAL FUND | | |
| APPAREL SALES | \$ 1,000.00 | Est. Profit of \$200 |
| CAR WASHES | \$ 2,000.00 | Est. Profit of \$1950 |
| CD SALES | \$ 300.00 | Est. Profit of \$150 |
| FOOTBALL CONCESSIONS | \$ 1,000.00 | Est. Profit of \$600 |
| NON-APPAREL ITEM SALES | \$ 500.00 | Est. Profit of \$500 |
| YARD SALE FUNDRAISER | \$ 1,500.00 | Est. Profit of \$1,350 |
| GOLF TOURNAMENT | \$ 3,200.00 | Est. Profit of \$2000 |
| | | |
| FUNDRAISERS FOR STUDENT FAIR SHARE DISCOUNTS | | |
| PARADE OF HOMES (20 @ \$50) | \$ - | |
| COWLANDER SALES (500 @ \$6) | \$ 3,000.00 | Est. FS Discount of \$1,000 + \$250 to Gen Fund |
| FALL FUNDRAISER | \$ 1,800.00 | Est. FS Discount of \$600 |
| GROCERY CARDS (150 @ \$100) | \$ 15,000.00 | Est. FS Discount of \$450 + \$350 to Gen Fund |
| SPRING FUNDRAISER | \$ 1,800.00 | Est. FS Discount of \$540 + \$180 to Gen Fund |
| PIZZA/COOKIE DOUGH SALE | \$ 2,500.00 | Est. FS Discount of \$750 |
| TOTAL PROJECTED INCOME: | \$ 78,100.00 | |

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| EXPENSES | BUDGETED | NOTES |
|-------------------------------------|---------------------|---|
| CARRY OVER | \$ 3,000.00 | |
| FAIRSHARE DISCOUNTS | \$ 3,340.00 | |
| PRE-PAID FAIRSHARE | \$ 2,330.00 | Returning students with credit balances |
| FUNDRAISERS | | |
| APPAREL SALES | \$ 800.00 | |
| CAR WASHES | \$ 50.00 | |
| CD SALES | \$ 150.00 | |
| COWLANDER FUNDRAISER (500 @ \$3.50) | \$ 1,750.00 | |
| FOOTBALL CONCESSIONS | \$ 400.00 | |
| GOLF TOURNAMENT | \$ 1,200.00 | |
| SPRING FUNDRAISER | \$ 1,080.00 | |
| FALL FUNDRAISER | \$ 1,200.00 | |
| GROCERY CARD FUNDRAISER | \$ 14,200.00 | |
| PARADE OF HOMES | - | |
| PIZZA?COOKIE DOUGH SALE | \$ 1,750.00 | |
| YARD SALE FUNDRAISER | \$ 150.00 | |
| ACCOUNTING FEES | \$ 750.00 | Audit & Preparation of 1099s |
| BAND CAMP T-SHIRTS | \$ 800.00 | |
| BAND CAMP SUPPLIES | \$ 250.00 | |
| BANK CHARGES | \$ 50.00 | |
| BANQUET MEALS / RECEPTIONS | \$ 450.00 | |
| BUS DRIVERS | \$ 1,600.00 | |
| CLINICIANS / INSTRUCTORS | \$ 18,000.00 | Increase \$2000 |
| COLOR GUARD EQUIPMENT | \$ 1,500.00 | |
| CONTEST FEES | \$ 900.00 | |
| DIRECTOR EXPENSE FUND | \$ 750.00 | |
| EQUIPMENT - GENERAL | \$ 1,000.00 | |
| FALL MARCHING BAND TRIP | - | Budget Optional Major Trip Separately |
| FIRST AID SUPPLIES | \$ 300.00 | |
| GIFTS | \$ 300.00 | |
| INSTRUMENT REPAIRS | \$ 1,000.00 | |
| INSTRUMENTS & INSTRUMENT SUPPLIES | \$ 5,300.00 | Replace Drum Harnesses Est. \$3500 |
| MAILINGS/OFFICE SUPPLIES | \$ 250.00 | |
| MUSIC / SHOW / DRILLS | \$ 3,000.00 | |
| MUSIC /CLASS & CONCERT | \$ 1,500.00 | |
| PROPS | \$ 1,000.00 | |
| STUDENT AWARDS | \$ 1,000.00 | |
| STUDENT LEADERSHIP CAMP | \$ 700.00 | |
| STUDENT REGISTRATION FEES | \$ 250.00 | |
| STUDENT SCHOLARSHIPS | \$ 1,200.00 | |
| TRAVEL / HOTEL - . DISTRICT BANDS | \$ 300.00 | |
| TRUCK RENTAL & GAS | \$ 1,200.00 | |
| UNIFORMS REPAIRS & PURCHASES | \$ 750.00 | |
| UNIFORM FUND FOR FUTURE PURCHASES | \$ 2,000.00 | |
| UNIFORM DRY CLEANING | \$ 600.00 | |
| TOTAL PROJECTED EXPENSES | \$ 78,100.00 | |