

**Colgan Sr High School Band Boosters
Operating Budget
Fiscal Years 2017-2021**

**PLAN A
2020-2021
Marching
Bands
Budget**

Revenue:

Contributions:

Federated/Corp Campaigns:

CFC	\$ -
Other	\$ -

Fund Raising:

Tag Day	\$ 15,000.00
Mattress Fundraiser	\$ 3,000.00
Pictures	
Tiny Tots	\$ 5,000.00
Festivals of Music	\$ -
Spirit Wear	\$ 2,000.00
Letter Jacket Fundraiser	\$ 500.00
All-State Concessions	\$ -
Colgan Classic	\$ 9,000.00
Other Fund Raising/Donations	\$ 3,000.00

All Other Contributions:

Sponsors	\$ 1,000.00
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Total Contributions & Fund Raising: **\$ 38,500.00**

Program Service Revenue:

Student Participation Fees:

Marching Band Participation	\$ 63,750.00
Winterguard Participation	
Senior Fees	\$ 1,000.00

Other Income

Bank Interest

Total Program Service Revenue: **\$ 64,750.00**

<u>Total Revenue:</u>	\$ 103,250.00
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Expenses:

Fee For Service (Other):

Color Guard Program Design	\$ 2,000.00
Color Guard Instruction	\$ 4,000.00
MB Drill Design	\$ 2,500.00
Percussion Instruction	\$ 4,000.00
Wind Instruction	\$ 2,000.00
Brass Instruction	\$ 2,000.00
Marching/Drill Instruction	\$ 3,000.00
Pit Instruction	\$ 1,000.00
Concert Band Instruction (All Bands)	\$ 3,000.00

Travel:

Equipment Transportation	\$ 1,500.00
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Equipment

Color Guard Equipment	\$ 3,000.00
Percussion Equipment	\$ 3,400.00
General Support Equipment	\$ 2,500.00
Props for Display	\$ 500.00
Instrument Repair/Replace	\$ 10,000.00

Programs

Music, Arrangements	\$ 4,500.00
Marching Band Camp/Season Operations	\$ 3,000.00
Winterguard Program - CBB Portion	\$ 2,000.00
Winterguard Program Costs	
Jazz Band	\$ 2,000.00
Competition Fees	\$ 750.00
Leadership Program Costs	\$ -
All District/County Band/Regional Orchestra	\$ 600.00
All State Audition	\$ 400.00
All State Weekend	\$ 2,500.00
Marching Band Assessment/VBODA	\$ 500.00
Hospitality	
Marching Band Summer Camp	\$ 500.00
Marching Band Season (includes Awards, Medals, Plaques)	\$ 4,000.00
Concert Band Season (includes Awards, Medals, Plaques)	\$ 1,600.00
Gifts (includes both MB and Band)	\$ 400.00

Uniform/Attire

MB t-shirts	\$ 1,750.00
MB Uniform Cleaning	\$ 5,000.00
MB & CG Gloves (New Members)	\$ 750.00
MB & CG Shoes (fee)	\$ -
MB Uniform Repair/Replace	\$ 15,000.00
Concert Attire (fee)	\$ -
CG Uniforms	\$ 4,000.00
Berets	\$ 400.00
Track Pants	\$ -

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Pit & Stadium Crew Shirts	\$ 300.00
<u>Trailer</u>	
Repair, Maintenance	\$ 500.00
Registration	\$ -
Property Taxes	\$ 25.00

Conferences:

Conferences (VMEA)	\$ 1,750.00
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Bank Expenses:

Bank Charges	\$ 300.00
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Insurance:

Trailer	\$ 300.00
Liability	\$ 900.00

Information Technology:

Charmes Program	\$ 395.00
Web Page Service	\$ 225.00

Fundraising Expenses

For Tiny Tots Fundraiser Costs	\$ 500.00
For Tag Day Fund Raising	\$ 1,000.00
Photo Fundraiser Costs	\$ -
Sponsorship Costs	\$ 100.00
Other Fundraising Costs	\$ 1,000.00

Other:

Office Supplies & Expenses:	\$ 200.00
Accounting/Audit	\$ 250.00
Government Filings	\$ 25.00
College Scholarship	\$ 1,050.00
Director's Discretionary Fund	\$ 750.00
Other	

Total All Expenses	\$ 103,620.00
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Total Fund Raising Expenses	\$ 2,600.00
Total Program Service Expenses ¹	\$ 101,020.00
Net Fund Raising ²	\$ 35,900.00
Net Program Service Revenue ³	\$ (36,270.00)
Net Total Difference ⁴	\$ 2,230.00

¹ Non-Fund Raising Expenses

² Fund Raising Income, less Fund Raising Expenses

³ Program Service Fees, less Program Service Expenses

⁴ Total Income, less Total Expenses