

Dutchtown High School Band Budget 2011 - 2012

Approved August 18, 2011

Recurring Expenses

Registration Fee	\$	149.00
Tag Fee	\$	15.00
GMEA Expenses	\$	350.00

Mr. Emerson Requests

CHARMS	\$	795.00
Band Camp Dinners	\$	500.00
Lock Box	\$	175.00
Travel Expenses	\$	2,000.00
Competition Entry Fee	\$	200.00

Committees

Color guard	\$	1,100.00
Equipment/Pit	\$	1,500.00
Concession	*	

Recognition awards

Sr. Night	\$	150.00
Bars & Letters	\$	300.00
Year End Awards	\$	350.00
Stoles	\$	1,000.00
Uniform	\$	600.00

Total Booster Expenses

\$ 9,184.00

Honor Band / Clinic Travel Expenses

Director's GMEA Expenses/\$350 pd by boosters	\$150.00
JSU Honor Band (Director's Expenses)	\$150.00
All-State Band Expenses	\$350.00

Total Honor Band Expenses

\$650.00

Marching Band Staff / Show Expenses

Camp Staff	\$2,800.00
Color Guard Instructor (1 @ \$250.00 per week)	\$4,000.00
Percussion Instructor (1 @ \$125.00 per week; 12 weeks)	\$1,500.00
Color Guard Equipment / Props	\$900.00
Band T Shirts - 70 @ 15.00	\$1,050.00
Competition Entry Fees/pd for by Boosters	\$0.00

Total MB Staff / Show Expenses

\$10,250.00

Music Purchases		\$2,000.00	
Transportation for Games/Competitions		\$3,000.00	
Clinicians / Instructors for Concert Season		\$1,000.00	
Instrument Repair/pd for by boosters		\$0.00	
Total Expenditures			\$26,084.00
Projected Income			
Horn / Percussion Fees: 60 @ \$200.00	\$12,000.00		
Color Guard Fees: 14 @ \$200.00	\$2,800.00		
County Allotment from Dr. Morrow	\$2,500.00		
Total Band Projected Income		\$17,300.00	
Booster Beginning Balance as of May 31, 2011	\$ 8,988.67		
Fundraisers:			
Concession	\$ 5,625.00		
Ice Cream sales			
T-shirt/Hat/Apron/Jacket sales			
Bake Sales			
Coca-Cola Fundraiser			
Membership	\$ 160.00		
Total Booster Projected Income		\$ 14,773.67	
Uniform Reserve Account		\$ 4,000.00	
Carryover Balance		\$ 2,000.00	
Total Booster Projected Income less reserve accounts		\$ 8,773.67	
Total Income			\$26,073.67
Total Over/Shortfall			\$10.33

GMEA Detail

2 nights' hotel @ \$150.00	\$300.00
2.5 days' meals @ \$40	\$100.00
Gasoline / other driving expenses	\$100.00
	\$500.00

Camp Staff Detail

7 Instructors @ \$400 per	\$2,800.00
Week Total	\$2,800.00