

**Broad Run High School
Combined Annual Band Budget
2016-17 Academic Year**

	General	Marching Band	Indoor Drumline	Winter Guard	Totals
Income					
Membership Fees	1,800	25,200	10,500	4,550	42,050
Fundraising, net of costs					47,110
Spartan Spectacular					12,700
Direct Individual Gifts					11,900
Product Sales					14,010
Corporate/ Individual Gifts					8,500
Total Income					89,160
Expenses					
General	13,861				13,861
Coaches/Instructors		5,225	5,000	2,500	12,725
Show Design		6,900	4,500	1,300	12,700
Camps		3,545			3,545
Uniforms		6,728	4,060	2,076	12,864
Equipment and Supplies		7,800	1,500	6,160	15,460
Competitions Fees		1,920	1,278	1,308	4,505
Travel / Transportation		8,200	400	400	9,000
Miscellaneous		3,650	350	500	4,500
Total Expenses	13,861	43,968	17,088	14,244	89,160
Surplus / (Deficit)					0

General Band Account Budget-Expenses			Net (over)/under
			\$ (12,061)
	<i>Price/unit</i>	<i>Units</i>	Budget
Income:			1,800
Membership Fees	\$ 25.00	72	1,800
Expenses:			13,861
General/Administrative			5,841
Annual Accounting & 990 (QBO)	\$ 39.95	12	479
Tax Accountant/Prep Fee			
National Booster's Council			150
Financial Aid			4,500
Bad Debt Expense			512
Admin (Paper/Stamps/Envelopes)			200
Other Band Support			4,300
VMEA Registration Fees			100
All-State Band/Jazz/Other Lodging			800
Clinicians for Master Classes & Sectionals			500
Concert Uniform Cleaning			400
Miscellaneous Other			2,500
Awards/Recognition			2,200
End of Year Awards Banquet			300
End of Year Awards			900
Scholarships- BRHS BBA	\$ 1,000.00	1	1,000
One-Time (2016) Expenses			1,520
Concert Uniform Replacement / other costs	\$ 38.00	40	1,520
IRS / DOA Filing Fee			

Marching Band Account Budget			<i>Net (over)/under</i>
			\$ (18,768)
	<i>Cost/Unit</i>	<i>Units</i>	Budget
Income:			25,200
Student Fees	\$ 300	84	25,200
Expenses:			43,968
Coaches/Instructors			5,225
Pit Instructor			2,225
Color Guard			2,000
Tech(s)			1,000
Show Design			6,900
Music			3,000
Drum Line Arrangement			1,500
Drill			2,400
Camps			3,545
Band Camp Food & Supplies			2,000
Band Camp Staff			1,000
Drum Major Camp			545
Uniforms			6,728
Spirit Wear			2,035
Staff Shirts	\$ 39	5	\$ 195
Show Shirts	\$ 12	90	\$ 1,080
Show Shorts	\$ 9.50	80	\$ 760
Guard Uniforms	\$ 175	16	2,800
Guard Shoes			-
End of Season Shirts	\$ 10.50	85	893
Uniform Repair/Replacement			-
Uniform Cleaning			1,000
Equipment and Supplies			7,800
Marching Band			4,500
MB Props			1,500
Guard Flags			1,500
Misc. Equip (Tape, paper, etc.)			300
Competitions Fees			1,920
Entry Fees			1,200
Staff/Chaperone/Pit Tickets	\$ 10	72	720
Travel/Transportation			8,200
Buses			7,000
Hotel (Staff Room at Competitions)			
U-hauls/Equipment			1,200
Miscellaneous			3,650
Lock-In Food/Meals			2,000
JMU Competition Meals (students, staff, volunteers)	\$ 11.00	0	-
Awards Banquet			400
Awards & Plaques			750
Varsity Letters			500
Miscellaneous			

Drum Line Account Budget			<i>Net (over)/under</i>
			\$ (6,588)
	<i>Cost/Unit</i>	<i>Units</i>	Budget
Income:			10,500
Student Fees	\$ 350	30	10,500
Expenses			\$ 17,088
Coaches/Instructors			\$ 5,000
Head Instructor			\$ 1,500
Battery Instructor			\$ 1,500
Pit Instructor			\$ 1,500
Techs			\$ 500
Show Design			\$ 4,500
Drill			\$ 1,500
Drill Redesign/Visual			\$ 500
Music			\$ 1,500
Music Rewrite/design			\$ 1,000
Uniforms			\$ 4,060
Drumline Uniforms	\$ 120	30	\$ 3,600
Show Shirts	\$ 12	30	\$ 360
Shipping Costs			\$ 100
Equipment, Props and Supplies			\$ 1,500
Drum Skirts, Heads, Mallets			\$ 400
Floor			\$ 400
<i>Design</i>			\$ -
<i>Paint</i>			\$ 200
<i>Painting Supplies</i>			\$ 200
Backdrops and Fronts, Props			\$ 700
Show Fees			\$ 1,278
AIA Fees			\$ 553
<i>AIA Membership</i>	\$ 325	50%	\$ 163
<i>AIA Competition</i>	\$ 60	4	\$ 240
<i>AIA Championship Fee</i>			\$ 150
WGI Fees			\$ 425
<i>WGI Membership</i>	\$ 75	1	\$ 75
<i>WGI One Day Regional</i>	\$ 350	1	\$ 350
<i>Staff/Chaperone/Pit Tickets</i>	\$ 10	30	\$ 300
Travel/Transportation			\$ 400
Hotel (Staff Room at Competitions)			
U-hauls/Equipment/Trailer Purchase			400
Miscellaneous			\$ 350
Awards Banquet Food			\$ 150
Awards & Plaques			\$ 100
Miscellaneous			100

Winterguard Budget			<i>Net (over)/under</i>
			\$ (9,694)
Funding	<i>Cost/Unit</i>	<i>Units</i>	Budget
Income:			\$ 4,550
Student Fees	\$ 350	13	\$ 4,550
Expenses			\$ 14,244
Coaches/Instructors			\$ 2,500
Head Instructor			\$ 1,500
Techs	\$ 500	2	\$ 1,000
Show Design			\$ 1,300
Drill			\$ 1,000
Music			\$ 300
Uniforms			\$ 2,076
Guard Uniforms	\$ 140	13	\$ 1,820
Show Shirts	\$ 12	13	\$ 156
Shipping Costs	\$ 100	1	\$ 100
Equipment & Props			\$ 6,160
Guard Flags	\$ 40	39	\$ 1,560
Shipping Costs	\$ 100	1	\$ 100
Floor			3,000
<i>Design</i>			\$ 3,000
<i>Paint</i>			\$ -
<i>Painting Supplies</i>			\$ -
Guard Props			1,500
Show Fees			\$ 1,308
AIA Fees			613
<i>AIA Membership</i>	\$ 325	50%	\$ 163
<i>AIA Competition</i>	\$ 60	5	\$ 300
<i>AIA Championship Fee</i>			\$ 150
WGI Fees			425
<i>WGI Membership</i>	\$ 75	1	\$ 75
<i>WGI One Day Regional</i>	\$ 350	1	\$ 350
Staff/Chaperone/Pit Tickets			270
<i>AIA</i>	\$ 10	12	\$ 120
<i>WGI</i>	\$ 25	6	\$ 150
Travel/Transportation			\$ 400
Hotel (Staff Room at Competitions)			
U-hauls/Equipment/Trailer Purchase			400
Miscellaneous			\$ 500
Awards Banquet Food			\$ 150
Awards & Plaques			\$ 100
Miscellaneous			\$ 250

Fundraising

	Gross Receipts	Cost	NET INCOME
Spartan Spectacular	17,000	(4,300.00)	12,700
Ticket Sales	10,500	(400)	10,100
Concession Sales	4,500	(2,500)	2,000
Program Ads & Shoutouts	2,000	(400)	1,600
AIA Fees		(1,000)	(1,000)
Direct Individual Gifts	12,500	(600.00)	11,900
Tag Day	7,000	(600)	6,400
KickStarter	5,000	-	5,000
Other Individual Gifts	500	-	500
Product Sales	20,170	(6,160.00)	14,010
Wreath Sales	3,000	(2,000)	1,000
Saver Cards	12,000	(3,360)	8,640
Sales of Assets (Old Uniforms, Props, etc)	1,500	(150)	1,350
Spiritwear & Band Memorabilia Sales	1,670	(650)	1,020
<i>SpiritWear Markup</i>	500	-	500
<i>DVD Sales, Assorted</i>	400	(100)	300
<i>Year Book</i>	450	(350)	100
<i>Magnets & Misc</i>	320	(200)	120
Concessions	2,000	-	2,000
<i>Football Game Concessions</i>	2,000	-	2,000
<i>Other Individual Gifts</i>	-	-	-
Corporate Gifts	8,500		8,500
Dining for Dollars	2,500		2,500
Girls Night Out/No Frills/Spartan Shopping Spree	-		-
Corporate Sponsorship	6,000	(500)	5,500
Totals	\$58,170	(11,060.00)	\$47,110