

## Central Dauphin Band Boosters Budget 2016-2017

### INCOME:

2016-2017

<u>Description</u>	<u>Budget Amt</u>	<u>Actual Amt(6/2016)</u>	<u>Budget Amt</u>
<b>**CONTRIBUTED REVENUE**</b>			
Grants	\$ -	\$ -	\$ -
Corporate Contributions	\$ -	\$ 400.00	\$ -
Individual Contributions	\$ -	\$ 406.54	\$ -
<b>**SPONSORSHIPS &amp; MEMBERSHIPS**</b>			
Business Sponsorship	\$ 5,000.00	\$ 5,200.00	\$ 5,000.00
Membership	\$ 5,000.00	\$ 2,715.00	\$ 4,000.00
Patron Membership	\$ -	\$ 150.00	\$ -
<b>**EVENTS**</b>			
Pigskin Preview	\$ 800.00	\$ 723.28	\$ 800.00
Band-a-RAMA	\$ 1,200.00	\$ 132.77	\$ 1,000.00
Chapter Championships	\$ -	\$ -	\$ -
Holiday Dance	\$ 300.00	\$ 387.90	\$ -
Indoor-RAM-a	\$ 4,500.00	\$ 6,739.46	\$ 4,500.00
Craft Show	\$ 11,000.00	\$ 11,719.01	\$ 11,000.00
Legends of Music	\$ -	\$ -	\$ -
Matress Sale	\$ 2,500.00	\$ 23.08	\$ 3,000.00
Judges Clinic	\$ 300.00	\$ 399.89	\$ 300.00
District Jazz	\$ -	\$ -	\$ -
<b>**CONCESSIONS**</b>			
Landis Field - Concessions	\$ 3,000.00	\$ 2,517.31	\$ 2,000.00
Landis Field - Bake Sale	\$ 1,000.00	\$ 1,080.00	\$ 1,000.00
SKH Concession	\$ -	\$ -	\$ -
<b>**PRODUCT SALES**</b>			
Scrip	\$ 5,000.00	\$ 3,420.48	\$ 4,500.00
Product Sale 1: Chocolates	\$ 1,500.00	\$ 1,690.72	\$ 1,500.00
Product Sale 2: Subs #1	\$ 1,500.00	\$ 998.50	\$ 1,500.00
Product Sale 3: Subs #2	\$ 500.00	\$ 797.25	\$ 500.00
Product Sale 4: Subs #3	\$ 1,500.00	\$ -	\$ 1,500.00
Product Sale 5:	\$ -	\$ 300.00	\$ -
Product Sale: Event Tickets	\$ 250.00	\$ 657.00	\$ 250.00
Dine to Donate	\$ 2,000.00	\$ 1,850.00	\$ 2,000.00
Wearables	\$ -	\$ 391.43	\$ -
<b>**PERFORMANCES**</b>			
Marching Band	\$ 1,000.00	\$ 500.00	\$ 1,000.00
Jazz Bands	\$ 500.00	\$ 735.00	\$ 500.00
<b>**MISCELLANEOUS**</b>			
HERCO/GTP Volunteering	\$ 3,000.00	\$ 3,450.00	\$ 3,000.00
Abandoned Student Accounts	\$ -	\$ -	\$ -
Music in the Park/Adjudications	\$ 3,000.00	\$ -	\$ 5,500.00
iGive Rebates	\$ -	\$ -	\$ -
Interest	\$ 30.00	\$ 24.98	\$ 30.00
<b>Income Totals</b>	<b>\$ 54,380.00</b>	<b>\$ 47,409.60</b>	<b>\$ 54,380.00</b>

**EXPENSES:**2016-2017  
Budget Amt

<u>Description</u>	<u>Budget Amt</u>	<u>Actual Amt(6/2016)</u>	<u>Budget Amt</u>
<b>**SAVINGS ACCOUNT CONTRIBUTIONS**</b>			
Contributions to Savings Acct	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
<b>**BANDS**</b>			
Wish List Purchases	\$ 6,780.00	\$ 2,895.52	\$ 4,330.00
Equipment and Repairs	\$ 1,000.00	\$ 158.50	\$ 1,000.00
Marching Band Expenses	\$ 5,700.00	\$ 5,700.18	\$ 5,700.00
Outdoor Guard Expenses	\$ 3,000.00	\$ 3,048.06	\$ 3,000.00
Indoor Drumline Expenses	\$ 7,000.00	\$ 6,656.46	\$ 8,000.00
Indoor Guard Expenses	\$ -	\$ -	\$ 4,000.00
Concert Band Expenses	\$ 1,000.00	\$ 953.95	\$ 1,000.00
Jazz Band Expenses	\$ 1,000.00	\$ 909.11	\$ 1,500.00
<b>**SPECIAL EVENTS**</b>			
Pool Party	\$ 800.00	\$ 544.94	\$ 800.00
Alumni Band	\$ -	\$ -	\$ -
Buddy Night	\$ 1,000.00	\$ 202.96	\$ 250.00
Senior Night	\$ 200.00	\$ -	\$ 200.00
Military Band	\$ -	\$ -	\$ -
Band Banquet	\$ 2,000.00	\$ 159.00	\$ 2,000.00
District/State Jazz	\$ -	\$ 1,579.27	\$ -
<b>**GIFTS**</b>			
Gifts: Staff	\$ 5,000.00	\$ 4,990.00	\$ 5,000.00
Scholarships	\$ 2,400.00	\$ -	\$ 2,400.00
End of Year Student Gifts	\$ 1,500.00	\$ -	\$ 1,500.00
<b>**OFFICE EXPENSES**</b>			
Office Supplies: Printing/Postage	\$ 3,000.00	\$ 4,810.69	\$ 3,000.00
<b>**REIMBURSEABLE EXPENSES**</b>			
Fees & Dues - Associations	\$ 500.00	\$ -	\$ 200.00
Fees & Dues - Honors Bands	\$ -	\$ -	\$ -
Transportation Exp - Marching Band	\$ 1,000.00	\$ 1,082.00	\$ 1,000.00
Transportation Exp - Indoor Groups	\$ 1,000.00	\$ -	\$ 1,000.00
Uniforms & Cleaning	\$ 500.00	\$ 119.65	\$ 500.00
Student Reimbursements	\$ 7,000.00	\$ (519.96)	\$ 5,000.00
<hr/>			
Expense Totals	\$ 54,380.00	\$ 35,790.33	\$ 54,380.00
<hr/>			
Budget Totals	\$ -	\$ 11,619.27	\$ -