

## Central Dauphin Band Boosters Budget 2017-2018

<b>INCOME:</b>	<b>2016-2017</b>		<b>2017-2018</b>
<u>Description</u>	<u>Budget Amt</u>	<u>Actual Amt(3/2017)</u>	<u>Budget Amt</u>
<b>**CONTRIBUTED REVENUE**</b>			
Grants	\$ -	\$ -	\$ -
Corporate Contributions	\$ -	\$ 1,225.00	\$ -
Individual Contributions	\$ -	\$ -	\$ -
<b>**SPONSORSHIPS n MEMBERSHIPS**</b>			
Business Sponsorship	\$ 5,000.00	\$ 5,600.71	\$ 5,000.00
Membership	\$ 4,000.00	\$ 3,690.00	\$ 4,000.00
Patron Membership	\$ -	\$ 225.00	\$ -
<b>**EVENTS**</b>			
Fall Sports Preview	\$ 800.00	\$ 452.00	\$ -
Band-a-RAMA	\$ 1,000.00	\$ 4,812.16	\$ 3,000.00
Chapter Championships	\$ -	\$ -	\$ -
Holiday Dance	\$ -	\$ -	\$ -
Indoor-RAM-a	\$ 4,500.00	\$ 5,300.27	\$ 4,500.00
Craft Show	\$ 11,000.00	\$ 10,559.44	\$ 11,000.00
Legends of Music	\$ -	\$ -	\$ -
Cassel Vineyards	\$ 3,000.00	\$ 100.00	\$ 3,000.00
Judges Clinic	\$ 300.00	\$ (51.73)	\$ -
District Jazz	\$ -	\$ -	\$ -
<b>**CONCESSIONS**</b>			
Landis Field - Concessions	\$ 2,000.00	\$ 2,959.35	\$ 2,000.00
Landis Field - Bake Sale	\$ 1,000.00	\$ 850.80	\$ 1,000.00
<b>**PRODUCT SALES**</b>			
Scrip	\$ 4,500.00	\$ 3,332.01	\$ 4,000.00
Product Sale 1: Chocolates	\$ 1,500.00	\$ 2,958.75	\$ 1,000.00
Product Sale 2:Subs #1	\$ 1,500.00	\$ 1,296.50	\$ 1,500.00
Product Sale 3:Subs #2	\$ 500.00	\$ 760.00	\$ 500.00
Product Sale 4: Krispy Kreme	\$ 1,500.00	\$ 707.50	\$ 750.00
Product Sale 5: Krispy Kreme	\$ -	\$ -	\$ 750.00
Product Sale 6: Chicken BBQ	\$ -	\$ 2,557.93	\$ 2,500.00
Product Sale: Event Tickets	\$ 250.00	\$ 1,335.00	\$ 1,000.00
Dine to Donate	\$ 2,000.00	\$ 1,132.55	\$ 2,000.00
Wearables	\$ -	\$ 275.96	\$ -
Paint Night	\$ -	\$ 240.00	\$ 250.00
<b>**PERFORMANCES**</b>			
Marching Band	\$ 1,000.00	\$ 765.00	\$ 1,000.00
Jazz Bands	\$ 500.00	\$ 200.00	\$ 500.00
<b>**MISCELLANEOUS**</b>			
HERCO/GTP Volunteering	\$ 3,000.00	\$ 5,814.60	\$ 4,000.00
Abandoned Student Accounts	\$ -	\$ 3,326.67	\$ -
Music in the Park/Adjudications	\$ 5,500.00	\$ -	\$ 3,500.00
iGive Rebates	\$ -	\$ -	\$ -
Interest	\$ 30.00	\$ 8.24	\$ 10.00
<b>Income Totals</b>	<b>\$ 54,380.00</b>	<b>\$ 60,433.71</b>	<b>\$ 56,760.00</b>

<b>EXPENSES:</b>	<b>2016-2017</b>		<b>2017-2018</b>
<u>Description</u>	<u>Budget Amt</u>	<u>Actual Amt(3/2017)</u>	<u>Budget Amt</u>
<b>**SAVINGS ACCOUNT CONTRIBUTIONS**</b>			
Contributions to Savings Acct	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00
<b>**BANDS**</b>			
Wish List Purchases	\$ 4,330.00	\$ 3,957.39	\$ 6,610.00
Equipment and Repairs	\$ 1,000.00	\$ 596.37	\$ 1,000.00
Marching Band Expenses	\$ 5,700.00	\$ 6,520.41	\$ 5,700.00
Outdoor Guard Expenses	\$ 3,000.00	\$ 3,934.96	\$ 3,000.00
Indoor Drumline Expenses	\$ 8,000.00	\$ 8,183.82	\$ 8,000.00
Indoor Guard Expenses	\$ 4,000.00	\$ 1,009.56	\$ 4,000.00
Concert Band Expenses	\$ 1,000.00	\$ 204.69	\$ 1,000.00
Jazz Band Expenses	\$ 1,500.00	\$ 2,185.25	\$ 1,500.00
<b>**SPECIAL EVENTS**</b>			
Pool Party	\$ 800.00	\$ 569.75	\$ 800.00
Alumni Band	\$ -	\$ -	\$ -
Buddy Night	\$ 250.00	\$ 153.74	\$ 250.00
Senior Night	\$ 200.00	\$ 335.78	\$ 300.00
Military Band	\$ -	\$ -	\$ -
Band Banquet	\$ 2,000.00	\$ 1,995.00	\$ 2,000.00
District/State Jazz	\$ -	\$ -	\$ -
<b>**GIFTS**</b>			
Gifts: Staff	\$ 5,000.00	\$ 3,700.00	\$ 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	\$ 1,403.85	\$ 3,000.00
<b>**MISCELLANEOUS EXPENSES**</b>			
Fees & Dues - Associations	\$ 200.00	\$ 100.00	\$ 200.00
Fees & Dues - Honors Bands	\$ -	\$ -	\$ -
Transportation Exp - Marching Band	\$ 1,000.00	\$ 1,262.39	\$ 1,000.00
Transportation Exp - Indoor Groups	\$ 1,000.00	\$ -	\$ 1,000.00
Uniforms & Cleaning	\$ 500.00	\$ 154.93	\$ 500.00
Student Reimbursements	\$ 5,000.00	\$ 6,271.81	\$ 5,000.00
<b>Expense Totals</b>	<b>\$ 54,380.00</b>	<b>\$ 44,789.70</b>	<b>\$ 56,760.00</b>
<b>Budget Totals</b>		<b>\$ 15,644.01</b>	<b>\$ -</b>