

## Central Dauphin Band Boosters Budget: 2010-11

<u>REVENUE</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>		
	<u>Net</u>	<u>Income</u>	<u>Expenses</u>	<u>Net</u>
<b><i>Contributed Revenue</i></b>				
Grants	\$0.00	\$0.00	\$0.00	\$0.00
Corporate Contributions	-	-	-	-
Individual Contributions	398.00	-	-	-
<b>Subtotal</b>	<b>\$398.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b><i>Earned Revenue</i></b>				
<b><i>Sponsorship &amp; Membership</i></b>				
Business Sponsorship	\$14,119.44	\$ 17,050.00	\$ 1,250.00	\$ 15,800.00
Membership	4,710.00	4,945.00	250.00	4,695.00
<b>Subtotal</b>	<b>\$ 18,829.44</b>	<b>\$ 21,995.00</b>	<b>\$ 1,500.00</b>	<b>\$ 20,495.00</b>
<b><i>Events</i></b>				
Pigskin Preview/Band Fair	\$545.27	\$ 2,655.00	\$ 1,655.00	\$ 1,000.00
Band-a-RAMa	3,688.22	9,370.00	6,936.00	2,434.00
Holiday Dance	451.51	500.00	50.00	450.00
Valentine's Dance	451.51	500.00	50.00	450.00
Indoor-RAM-a	5,071.65	9,318.69	5,619.02	3,699.67
Craft Show	11,783.27	15,520.00	4,426.48	11,093.52
Legends of Music Concert-Glenn Miller Orchestra	(325.98)	8,100.00	5,750.00	2,350.00
Golf-a-RAM-a	909.00	3,235.00	2,326.00	909.00
<b>Subtotal</b>	<b>\$ 22,574.45</b>	<b>\$ 49,198.69</b>	<b>\$ 26,812.50</b>	<b>\$ 22,386.19</b>
<b><i>Concessions</i></b>				
Landis Field (Concession & Bake Sale)	\$ 3,150.00	\$ 3,435.00	\$ 285.00	\$ 3,150.00
SKH Concession	566.60	766.60	200.00	566.60
<b>Subtotal</b>	<b>\$ 3,716.60</b>	<b>\$ 4,201.60</b>	<b>\$ 485.00</b>	<b>\$ 3,716.60</b>
<b><i>Product Sales</i></b>				
Scrip	\$7,196.11	\$ 7,778.30	273.00	7,505.30
Product Sale 1: TBD	1,010.00	2,000.00	1,000.00	1,000.00
Product Sale 2: TBD	3,215.60	2,000.00	1,000.00	1,000.00
Product Sale 3: TBD	1,555.99	2,000.00	1,000.00	1,000.00
Wearables	785.99	2,253.50	1,467.51	785.99
Concert CDs	-	500.00	150.00	350.00
<b>Subtotal</b>	<b>\$ 13,763.69</b>	<b>\$ 16,531.80</b>	<b>\$ 4,890.51</b>	<b>\$ 11,641.29</b>
<b><i>Performances</i></b>				
Marching Band	\$2,220.00	\$2,240.00	\$20.00	\$2,220.00
Jazz Bands	750.00	750.00	250.00	500.00
<b>Subtotal</b>	<b>\$ 2,970.00</b>	<b>\$2,990.00</b>	<b>\$270.00</b>	<b>\$2,720.00</b>
<b><i>Miscellaneous</i></b>				
HERCO Volunteering	\$4,429.83	\$ 1,500.00	\$ -	\$ 1,500.00
Abandoned Student Accounts	-	-	-	-
Adjudications/Showcase	3,000.00	3,000.00	-	3,000.00
iGive Rebates	100.00	100.00	-	100.00
Interest	30.00	30.00	-	30.00
<b>Subtotal</b>	<b>\$ 7,559.83</b>	<b>\$ 4,630.00</b>	<b>\$ -</b>	<b>\$ 4,630.00</b>
<b>TOTAL REVENUE</b>	<b>\$ 69,812.01</b>	<b>\$ 99,547.09</b>	<b>\$ 33,958.01</b>	<b>\$ 65,589.08</b>

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<u>EXPENSES</u>	2009-10 Actual <u>Net</u>	2010-11 Budget		
		<u>Income</u>	<u>Expenses</u>	<u>Net</u>
<i>Savings Account Contributions</i>				
Contributions to Savings Account	\$ (2,400.00)		\$ 2,400.00	\$ (2,400.00)
<b>Subtotal</b>	<b>\$ (2,400.00)</b>	<b>\$ -</b>	<b>\$ 2,400.00</b>	<b>\$ (2,400.00)</b>
<i>Bands</i>				
Wish List Purchases	\$ (11,040.42)	\$ -	\$ 16,415.01	\$ (16,415.01)
Equipment	(3,885.16)	-	3,800.00	(3,800.00)
Marching Band Expenses	(7,225.84)	-	7,200.00	(7,200.00)
Indoor Expenses	(1,489.69)	-	1,500.00	(1,500.00)
Jazz Band Expenses	(1,000.00)	-	1,000.00	(1,000.00)
Uniforms	(3,746.86)	-	3,800.00	(3,800.00)
<b>Subtotal</b>	<b>\$ (28,387.97)</b>	<b>\$ -</b>	<b>\$ 33,715.01</b>	<b>\$ (33,715.01)</b>
<i>Special Events</i>				
Pool Party	\$ (821.00)	\$ -	\$ 1,000.00	\$ (1,000.00)
Buddy Night	(662.50)	-	1,000.00	(1,000.00)
Senior Night	(197.37)	-	200.00	(200.00)
US Navy Concert Band		-	1,100.00	(1,100.00)
Band Banquet	(3,108.46)	1,000.00	4,250.00	(3,250.00)
<b>Subtotal</b>	<b>\$ (4,789.33)</b>	<b>\$ 1,000.00</b>	<b>\$ 7,550.00</b>	<b>\$ (6,550.00)</b>
<i>Gifts</i>				
Staff: Fall	\$ (2,700.00)	-	\$ 2,700.00	\$ (2,700.00)
Staff: Spring	(6,594.00)	-	6,600.00	(6,600.00)
RamBand Scholarships	(2,000.00)	-	2,000.00	(2,000.00)
<b>Subtotal</b>	<b>\$ (11,294.00)</b>	<b>\$ -</b>	<b>\$ 11,300.00</b>	<b>\$ (11,300.00)</b>
<i>Office Expenses</i>				
Office Supplies, Printing, Postage	\$ (2,300.00)	\$ -	\$ 2,500.00	\$ (2,500.00)
<b>Subtotal</b>	<b>\$ (2,300.00)</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ (2,500.00)</b>
<i>Reimbursable Expenses</i>				
Fees & Dues- Associations	\$ (1,301.81)	\$ -	\$ 1,323.00	\$ (1,323.00)
Fees & Dues- Honors Bands	(1,323.00)	2,000.00	3,500.00	(1,500.00)
Truck Rental - Marching Band	(1,489.69)	2,000.00	3,500.00	(1,500.00)
Truck Rental - Indoor Groups	(1,420.39)		1,500.00	(1,500.00)
Uniform Cleaning	(3,301.07)	3,793.00	7,094.07	(3,301.07)
<b>Subtotal</b>	<b>\$ (8,835.96)</b>	<b>\$ 7,793.00</b>	<b>\$ 16,917.07</b>	<b>\$ (9,124.07)</b>
<b>TOTAL EXPENSES</b>	<b>\$ (58,007.26)</b>	<b>\$ 8,793.00</b>	<b>\$ 74,382.08</b>	<b>\$ (65,589.08)</b>
<b>NET PROFIT</b>	<b>\$ 11,804.75</b>	<b>\$ 108,340.09</b>	<b>\$ 108,340.09</b>	<b>\$ 0.00</b>