

**Central Dauphin Band Bosters Budget 2011-2012**

INCOME	<u>Description</u>	2010-2011 (Actual)			2011-2012 (Proposed)		
		<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>
<b>Contributed Revenue</b>							
	Grants	\$ -	\$ -	\$ -			
	Corporate Contributions						
	Individual Contributions	3,090.00	-	3,090.00			
<b>Sponsorship &amp; Membership</b>							
	Business Sponsorship	13,480.00	1,079.75	12,400.25	\$ 16,000.00	\$ 1,000.00	\$ 15,000.00
	Membership	4,810.00	-	4,810.00	5,000.00	-	5,000.00
	Patron Membership	-	-		1,250.00	-	1,250.00
<b>Events</b>							
	Band Fair/Pigskin Preview	4,369.35	2,828.17	1,541.18	4,400.00	2,900.00	1,500.00
	Band-a-RAMa	12,863.50	10,211.98	2,651.52	13,500.00	10,500.00	3,000.00
	Holiday Dance	428.00	122.60	305.40	550.00	150.00	400.00
	Valentine's Dance	397.75	152.60	245.15	450.00	150.00	300.00
	Indoor-RAM-a	12,219.20	7,084.68	5,134.52	13,000.00	7,500.00	5,500.00
	Craft Show	18,369.70	3,821.08	14,548.62	19,000.00	4,000.00	15,000.00
	Legends of Music - Presidio Brass	8,023.00	7,918.93	104.07	8,100.00	7,250.00	850.00
	Golf-a-RAM-a	875.00	227.52	647.48	4,000.00	2,750.00	1,250.00
<b>Concessions</b>							
	Landis Field - Concessions	3,228.86	-	3,228.86	1,500.00	-	1,500.00
	Landis Field - Bake Sale	907.75	-	907.75	500.00	-	500.00
	SKH Concession	813.20	106.04	707.16	800.00	250.00	550.00
<b>Product Sales</b>							
	Scrip	5,037.61	-	5,037.61	8,500.00	-	8,500.00
	Product Sale 1: Wolfgang	3,144.00	1,759.21	1,384.79	4,000.00	2,200.00	1,800.00
	Product Sale 2: Candles	3,289.00	2,140.00	1,149.00	4,250.00	2,675.00	1,575.00
	Product Sale 3: Subs	4,653.20	2,605.00	2,048.20	11,633.00	6,512.50	5,120.50
	Product Sale 4: Baskets	3,195.00	3,110.55	84.45	4,000.00	3,000.00	1,000.00
	Product Sale: RamBand Cards			-	4,250.00	500.00	3,750.00
	Product Sale: Tickets (DCI, USSBA, etc.)			-			-
	Arooga's	415.36	-	415.36	800.00	-	800.00
	Wearables	\$ 3,032.08	\$ 1,893.02	\$ 1,139.06	3,500.00	2,000.00	1,500.00
	Concert CDs	610.00	738.00	(128.00)	-	-	-
<b>Performances</b>							
	Marching Band	1,600.00	-	1,600.00	2,000.00		2,000.00
	Jazz Bands	522.00	-	522.00	500.00		500.00
<b>Miscellaneous</b>							
	HERCO/GTP Volunteering	1,128.64	-	1,128.64	1,500.00		1,500.00
	Abandoned Student Accounts			-	500.00		500.00
	Showcase/Adjudications	3,000.00	-	3,000.00	3,000.00		3,000.00
	iGive Rebates	130.41	-	130.41	100.00		100.00
	Interest	20.73	-	20.73	30.00		30.00
	<b>Income Totals</b>	<b>\$ 113,653.34</b>	<b>\$ 45,799.13</b>	<b>\$ 67,854.21</b>	<b>\$ 136,613.00</b>	<b>\$ 53,337.50</b>	<b>\$ 83,275.50</b>

**Central Dauphin Band Boosters Budget 2011-2012**

EXPENSES	<u>Description</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Actual Amt</u>	2011-2012 (Proposed)		
					<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>
<b>Savings Account Contributions</b>							
	Contributions to Savings Acct	\$ -	\$ 2,400.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
<b>Bands</b>							
	Wish List Purchases	2,000.00	8,575.81	6,575.81		12,975.50	12,975.50
	Equipment and Repairs	-	3,547.60	3,547.60		500.00	500.00
	Marching Band Expenses	-	2,883.83	2,883.83		11,100.00	11,100.00
	Indoor Expenses	1,217.75	9,419.93	8,202.18		16,000.00	16,000.00
	Jazz Band Expenses	-	239.99	239.99		1,500.00	1,500.00
	Concert Band Expenses					1,500.00	1,500.00
<b>Special Events</b>							
	Pool Party	-	1,295.44	1,295.44		1,500.00	1,500.00
	Alumni Band			(140.99)			-
	Buddy Night	-	841.50	841.50		1,000.00	1,000.00
	Senior Night	-	194.65	(197.37)		200.00	200.00
	US Navy Concert Band	439.31	130.50	(308.81)		1,000.00	1,000.00
	Band Banquet	-	665.89	665.89		1,500.00	1,500.00
<b>Gifts</b>							
	Gifts: Fall Staff	-	2,325.00	2,325.00		5,500.00	5,500.00
	Gifts: Spring Staff	-	6,600.00	6,600.00		7,000.00	7,000.00
	Scholarships		2,400.00	2,400.00		2,500.00	2,500.00
	End of Year Student Gifts			1,500.00		1,500.00	1,500.00
<b>Office Expenses</b>							
	Office Supplies	-	1,884.27	1,884.27		500.00	500.00
	Printing	-	-	1,884.27		1,000.00	1,000.00
	Postage	-	99.00	1,884.27		1,000.00	1,000.00
<b>Reimbursable Expenses</b>							
	Fees & Dues - Associations	105.00	523.99	418.99		1,000.00	1,000.00
	Fees & Dues - Honors Bands	302.25	1,978.73	838.50		1,000.00	1,000.00
	Truck Rental - Marching Band	610.00	2,928.59	2,318.59		1,000.00	1,000.00
	Truck Rental - Indoor Groups	-	742.13	742.13		1,000.00	1,000.00
	Uniforms & Cleaning	3,242.62	6,888.54	3,645.92		1,000.00	1,000.00
	Student Reimbursements	-	4,634.68	4,556.72		7,500.00	7,500.00
	Expense Totals	\$ 7,916.93	\$ 61,200.07	\$ 56,603.73	\$ -	\$ 83,275.50	\$ 83,275.50
	Budget Totals	\$ 105,736.41	\$ (15,400.94)	\$ 11,250.48	\$ 136,613.00	\$ 136,613.00	0.00