

Central Dauphin Ram Band General Budget Summary				
For School Year 2023-24				
	2022-23	2022-23 (as of April 5)	2023-24	
INCOME	Budget	Actual	Budget	Notes
Contributed Revenue				
I-Grants	\$ -	\$ -	\$ -	
I-Corporate Contributions	\$ -	\$ 24.30	\$ -	
I-Individual Contributions/Donations	\$ 500.00	\$ 495.28	\$ 500.00	
Sponsorships & Memberships				
I-Business Sponsorships	\$ 2,500.00	\$ 500.00	\$ 2,500.00	
I-Parent/Guardian Patrons	\$ 1,000.00	\$ 300.00	\$ 2,500.00	
I-Community Patrons	\$ 1,000.00	\$ 450.00	\$ 1,000.00	
Events				
I-Band-a-RAM-a	\$ 6,000.00	\$ 5,318.03	\$ 6,000.00	
I-CD Ram Bands Together	\$ -	\$ -	\$ -	
I-Indoor-RAM-a	\$ 4,000.00	\$ 7,022.58	\$ 6,000.00	
I-Craft Show	\$ 12,000.00	\$ 12,114.16	\$ 12,000.00	
I-Fundraising University	\$ 10,000.00	\$ 10,007.50	\$ 10,000.00	
Concessions				
I-Football Game Concessions	\$ 1,200.00	\$ 2,550.19	\$ 1,200.00	
I-Football Game Bake Sale	\$ -	\$ -	\$ -	
Product Sales				
I-RaiseRight	\$ 2,000.00	\$ 1,017.18	\$ 2,000.00	40% to students
I-Sub Sale #1	\$ 1,000.00	\$ 923.73	\$ 1,000.00	40% to students
I-Sub Sale #2	\$ 1,000.00	\$ 553.18	\$ 1,000.00	40% to students
I-Flower Sales	\$ 800.00	\$ -	\$ 800.00	40% to students
I-Wreaths Across America			\$ 500.00	40% to students
I-Krispy Kreme #1	\$ 1,000.00	\$ (1,092.58)	\$ 1,000.00	40% to students
I-Krispy Kreme #2	\$ 1,000.00	\$ -	\$ -	
I-Chicken BBQ	\$ 2,000.00	\$ 3,736.54	\$ 4,000.00	100% to boosters
I-Event Tickets	\$ -	\$ 485.71	\$ -	
I-Calendar Lottery #1	\$ -	\$ -	\$ 2,000.00	
I-Dine to Donate	\$ 1,730.00	\$ 2,039.68	\$ 2,500.00	
I-Wearables/Spirit Items	\$ 1,000.00	\$ 118.62	\$ 1,000.00	
Performances				
I-Marching Band	\$ -	\$ 500.00	\$ 500.00	
I-Jazz Band	\$ 200.00	\$ -	\$ -	
Miscellaneous				
I-HERCO Volunteering	\$ 3,000.00	\$ 2,702.00	\$ 3,000.00	40% to students
I-Music in the Park / Adjudications	\$ 2,000.00	\$ 300.00	\$ 2,000.00	
I-Marching Band Posters	\$ 750.00	\$ 1,028.19	\$ 1,000.00	
I-Abandoned Student Accounts	\$ -	\$ 703.05	\$ -	
I-New Fundraising Initiatives	\$ -	\$ 436.82	\$ -	
I-Interest	\$ 10.00	\$ 5.39	\$ 10.00	
I-Offset from Bank Account for Truck	\$ 15,626.00	\$ -	\$ 11,991.00	Reflects use of funds from checking balance to pay for truck lease
Income Totals	\$ 71,316.00	\$ 52,239.55	\$ 76,001.00	
EXPENSE				
	Budget		Budget	
Savings Account Contributions				
E-Contributions to Savings	\$ -	\$ -	\$ -	
Bands				
E-Directors Discretionary	\$ -	\$ -	\$ -	
E-Equipment & Repairs	\$ 500.00	\$ -	\$ 500.00	
E-Marching Band	\$ 9,000.00	\$ 9,253.47	\$ 9,000.00	
E-Drumline	\$ 12,000.00	\$ (832.81)	\$ 12,000.00	
E-Guard Expenses	\$ 8,000.00	\$ 8,030.04	\$ 8,000.00	
E-Concert Band	\$ 800.00	\$ 536.44	\$ 800.00	
E-Jazz Band	\$ 800.00	\$ 758.74	\$ 800.00	
Special Events				
E-Pool Party	\$ 500.00	\$ 207.00	\$ 500.00	
E-Knoebels Picnic	\$ 500.00	\$ -	\$ 500.00	
E-Megaband	\$ 100.00	\$ -	\$ 100.00	
E-Senior Night	\$ 400.00	\$ 611.53	\$ 500.00	
E-Clinicians	\$ 500.00	\$ -	\$ 500.00	
E-District Jazz Band	\$ -	\$ 58.00	\$ 4,000.00	
E-County Band	\$ -	\$ -	\$ 1,000.00	
E-Band Banquet	\$ 175.00	\$ 250.00	\$ 175.00	

Gifts/Staff Salaries				
E-Staff Stipends	\$ 10,000.00	\$ 128.00	\$ 10,000.00	
E-Scholarships	\$ 1,500.00	\$ -	\$ 1,500.00	
E-End of Year Student Gifts	\$ 1,000.00	\$ -	\$ 1,000.00	
Office Expenses				
E-Office Supplies: Printing/Postage	\$ 1,200.00	\$ 708.59	\$ 1,200.00	
Miscellaneous Expenses				
E-Fees & Dues - Associations	\$ 400.00	\$ -	\$ 400.00	
E-Band Truck Lease	\$ 15,626.00	\$ 11,719.80	\$ 15,626.00	
E-Band Truck Insurance	\$ 1,615.00	\$ -	\$ 1,700.00	
E-Band Truck Fuel/Maintenance	\$ 2,500.00	\$ 869.62	\$ 2,500.00	
E-Uniforms & Cleaning	\$ 200.00	\$ -	\$ 200.00	
E-Student Reimbursements	\$ 4,000.00	\$ 1,807.82	\$ 3,500.00	
Expense Totals	\$ 71,316.00	\$ 34,106.24	\$ 76,001.00	
Overall Totals	\$ -	\$ 18,133.31	\$ -	