

Income		Budget			
Fees				<i>250 Projected Students</i>	Budgeted Fee
1	Marching Band Student Fees	200,000	Student Fee: 1,200 (\$1000/volunteer hours)	200	1000
2	Winter Guard Fees	16,800	28 students at \$600		
3	Indoor Percussion Fees	15,000	20 Students at \$600		
4	Instrument Rental Fee	2,000			
5	Non-Marching Member Fee	6,000	10 Students at \$600 per child		
6	Middle School Guard Fee	2,500	\$65 a student		
7	2017 Residule	15,000			
8	School Funding				
Fundraisers					
1	Car Raffle	100,000	2000 tickets @ \$50		
2	Tournament of Champions	30,000	*Not budgeted		
3	Butter Braids	9,000			
4	Concessions	10,000			
5	Mattress Sale	8,000			
6	Corporate Sponsorships	5,000			
7	Dragon Spin	5,000			
8	Apparel Sales	2,000			
9	Kroger Rewards	500			
	Total Income	396,800			
Expenses					
Marching Band					
Show Design					
1	Drill Design	12,500			
2	Prop Design/Construction	15,000			
3	Wind Arrangement	8,000			
4	Guard Costumes	8,000	30 Guard Members		
5	Flags	7,500	30 Guard Members		
6	Color Guard Equipment Choreography	4,000			
7	Color Guard Movement Choreography	2,000			
8	Percussion Arrangement	3,000			
9	Miscellaneous Needs	2,500	Voiceovers/Consultations/Additional Staff		
10	Sound Design/Sound Scapes	1,000	(possible percussion use)		
11	Color Guard Equipment	1,000			
12	Copyright Protection	1,000			
Band Camp/Season Staff					
13	Band Camp Staff	15,000			
14	Marching Season Brass Staff	8,000	4 Staff Members		
15	Marching Season Woodwind Staff	8,000	3 Staff Members		
16	Percussion Director	9,000	August-May		

17	Marching Season Percussion Staff	10,000	4 Staff Members @ \$600/Month		
18	Color Guard Director (Fall)	9,000	August-May		
19	Marching Season Guard Staff	9,000			
20	Staff Polos	1,000	15 staff members		
21	Band Camp Family Night	1,000			
Operations					
22	Lodging	50,000	5 Night Hotels		
23	Transportation	42,000	2 Chartered Trips/Parade Transportation/Fuel		
24	Band Apparel	11,000	Band Show Shirt/Member Jacket/Hoodie/Member Bags		
25	Leadership Clinician	1,000	Band Camp		
26	Color Guard Miscellaneous	4,000	Guard Jackets/Wind Suite/Equipment		
27	Practice Field Maintenance	1,000	Diesel/Paint		
28	Marching Band Registration	2,000	BOA Shows- \$800 Each		
	Subtotal	246,500	Student Fee: 1,000		
Concert Band					
1	Masterclasses	9,000	10 faculty members at \$75 for 12 classes		
2	Winter Camp	8,000	WS/SB/FB/MS Band Members		
3	New Music	3,000			
4	Clinicians	1,000			
5	Judging Fees	1,000	Fall/Spring Ensemble Auditions		
6	Concert Festival Transportation	1,000			
7	Concert Festival Registration	500			
	Subtotal	23,500			
Jazz Band					
1	Jazz Fronts	1,000			
2	New Music	500			
	Subtotal	1,500			
Winter Guard					
1	Staff	4,000			
2	Flags	3,000			
3	Transportation	2,500			
4	Floor	2,000			
5	Choreography	2,000			
6	Staging	1,000			
7	Winter Guard Miscellaneous	1,000			
8	Show Registration	1,000			
	Subtotal	16,500	Student Fee: \$600 (28)		
Indoor Percussion					
1	Uniform	3,000			
2	Staff	3,000			

3	Floor	2,000			
4	Percussion Book	2,000			
5	Staging	2,000			
6	Transporation	2,000			
7	Show Registration	1,000			
	Subtotal	15,000	Student Fee: \$600		
Booster Operations					
1	Repair/New Equipment/New School Misc.	25,000			
2	Uniform Account Contribution	10,000			
3	Student Meals	13,000			
4	Concessions	7,000			
5	Director 1 Continuing Education	5,000	Grand Nationals, Midwest, TMEA, (lodging, airfare, \$75 per diem)		
6	Director 2 Continuing Education	5,000	Grand Nationals, Midwest, TMEA, WGI (lodging, airfare, \$75 per diem)		
7	Director 1 Stipend	5,000			
8	Director 2 Stipend	4,000			
9	Dragon Spin	2,500			
10	All-West Registration	1,500			
11	All-State Registraton	1,000			
12	Band Office Needs	1,000	Copier/Ink		
13	Recruitment	1,000	Flyers, VIP Day, Mailings, Videos etc..		
14	Tax Preparation	500			
15	Concert Accessories	500	Decorations, Programs, Refreshments		
16	Charms	600			
17	Website Renewal	200			
18	Banquet	3,000			
19	Senior Banners/Senior Night	1,500			
20	Scholarships	2,500			
21	Trailer Insurance	4,000			
22	Closeout Miscellaneous				
	Subtotal	93,800			
Total					
		396,800			
	Difference	0			
<i>*Tournament of Champions not accounted</i>					