

Marvin Ridge Band Boosters, Inc.
Profit & Loss Budget vs. Actual
 July 2011 through June 2012

	<u>Jul '11 - Jun 12</u>	<u>Budget</u>
Income		
Band Boosters Membership Fees	0.00	12,500.00
Band Camp and Marching Fees	0.00	56,000.00
Direct Public Support		
Harris Teeter income	0.00	500.00
Individ, Business Contributions	0.00	425.00
Sponsorship Income	0.00	1,000.00
Total Direct Public Support	0.00	1,925.00
Fundraisers		
Auto Show	0.00	1,500.00
Bingo Night	0.00	1,100.00
Car Raffle	0.00	9,000.00
Carolina Panthers	0.00	1,000.00
Citipass Book	0.00	1,200.00
Cookie Dough & Cheesecake	0.00	15,000.00
Fall Preview	0.00	3,200.00
Fruit Sales	0.00	10,000.00
Outback Dinner	0.00	3,000.00
Poinsetta Sales	0.00	400.00
Spaghetti Dinner	0.00	1,000.00
Total Fundraisers	0.00	46,400.00
Method Book Sales	0.00	100.00
Other Types of Income		
Parade & Festival Income	0.00	400.00
Reed Sales	0.00	100.00
Total Other Types of Income	0.00	500.00
Sales Tax Reimbursement	0.00	1,500.00
Spirit Wear Sales	0.00	1,000.00
Winter Drumline Fees	0.00	5,000.00
WinterGuard Membership Fees	0.00	6,200.00
Total Income	0.00	131,125.00

Expense

High School Band Expenses

Instruction	0.00	6,000.00
Instruments		
Accessories	0.00	1,200.00
Instrument Purchases - Lease	0.00	2,500.00
Instrument Repairs	0.00	2,300.00
Total Instruments	0.00	6,000.00

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Jazz Band	0.00	800.00
Sheet Music Expenses	0.00	1,000.00
Total High School Band Expenses	0.00	13,800.00
Instrumental Program Expense		
Concert Band EOY Banquet	0.00	500.00
Festivals & Concert Performance	0.00	1,500.00
Scholarships Awarded	0.00	200.00
Staff Development & Memberships	0.00	2,800.00
Total Instrumental Program Expense	0.00	5,000.00
Marching Band Expenses		
Awards & Honors	0.00	1,100.00
Band Camp Expenses	0.00	2,800.00
Contest Costs (WesternCarolina)	0.00	22,000.00
Drill Design- Marching Band	0.00	3,000.00
Drill Design- Music	0.00	1,000.00
End of Season Banquet	0.00	750.00
Entry Fees	0.00	1,100.00
Instruction		
Color Guard Instruction	0.00	5,800.00
Marching & Music Instruction	0.00	7,000.00
Percussion Instruction	0.00	5,000.00
Spring mini-camp instruction	0.00	525.00
Try-out instruction and judging	0.00	50.00
Total Instruction	0.00	18,375.00
Marching Band Percussion Exp	0.00	4,000.00
Marching Band Show Props	0.00	2,500.00
Marching Band supplies	0.00	650.00
Meals	0.00	7,000.00
Seminars	0.00	1,500.00
Shoes & Uniforms		
Color Guard Flags	0.00	1,600.00
Color Guard Uniforms		
Color Guard Uniform Exp	0.00	750.00
Total Color Guard Uniforms	0.00	750.00
Show Shirts	0.00	700.00
Uniform Dry Cleaning/Alteration	0.00	800.00
Uniform Replacement	0.00	1,000.00
Total Shoes & Uniforms	0.00	4,850.00

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Travel Expenses		
Props & Instrument Transport	0.00	7,500.00
Total Travel Expenses	<u>0.00</u>	<u>7,500.00</u>
Total Marching Band Expenses	0.00	78,125.00
Middle School Band Expenses		
Instruction	0.00	10,500.00
Instruments		
Accessories	0.00	300.00
Instrument Purchases	0.00	2,100.00
Instrument Repairs	0.00	600.00
Total Instruments	<u>0.00</u>	<u>3,000.00</u>
Sheet Music Expenses	<u>0.00</u>	<u>400.00</u>
Total Middle School Band Expenses	0.00	13,900.00
Operations	0.00	1,300.00
Winter Drumline Program	0.00	5,600.00
WinterGuard Expenses		
Drill Design	0.00	2,400.00
Entry Fees and Registrations	0.00	1,300.00
Instructor	0.00	7,200.00
Props & Supplies	0.00	1,500.00
Travel Expense	0.00	1,000.00
Total WinterGuard Expenses	<u>0.00</u>	<u>13,400.00</u>
Total Expense	<u>0.00</u>	<u>131,125.00</u>
Net Income	<u><u>0.00</u></u>	<u><u>0.00</u></u>