

Haslett Band Boosters
Operating Budget - June 1, 2019 - May 31, 2020

Expense

	<u>Assistance, Awards & Scholarships:</u>	<u>2019 CY Budget</u>	<u>Actual Spent</u>
1-1	Awards- High School & Middle School	\$1,000	\$60.00
1-2	Private Lesson Lesson Reimbursement	\$2,500	\$1,250.00
1-3	Ensemble Balance Lessons	\$1,000	\$0.00
1-4	Summer Camp Scholarships	\$4,000	\$4,000.00
1-5	Drum Major Camp Fees	\$800	\$800.00
1-6	Nelson/Lindsay Scholarships	\$1,000	\$1,000.00
1-7	Band Camp Financial Aid	\$2,000	\$0.00
1-8	Trip Financial Aid (Trip Years)	\$0	\$0.00
1-9	Student Tracking Money	\$1,700	\$0.00
1-10	SYWS & Mich Youth Arts Scholarship	\$1,000	\$0.00
	Subtotal	\$15,000	\$7,110.00
General Operations:			
2-1	Gifts	\$200	\$0.00
2-2	Office Expense (& Supplies)	\$2,000	\$416.62
2-3	BookKeeper	\$500	\$0.00
2-4	Professional Services (Legal & Taxes)	\$500	\$0.00
2-5	Conference / Pro Development	\$500	\$0.00
2-6	Assistant to the Directors	\$1,200	\$0.00
2-7	Develop HBB Website	\$500	\$350.00
2-8	Square Fees	\$500	\$0.00
	Subtotal	\$5,400	\$766.62
Concert Band:			
3-1	Music Supplement	\$1,000	\$1,000.00
3-2	Uniform Expense - Concert	\$2,000	\$25.32
3-3	Concert Clothing	\$400	\$0.00
3-4	District Solo & Ensemble Fees	\$1,100	\$0.00
3-5	District Solo & Ensemble Accompanist	\$1,500	\$400.00
3-6	State Solo & Ensemble Fees	\$300	\$0.00
3-7	State Solo & Ensemble Accompanist	\$1,000	\$0.00
3-8	MSBOA - All State Band Tryout	\$100	\$135.00
3-9	CMU Workshop	\$600	\$525.00
3-10	High School Clinicians	\$1,000	\$0.00
3-11	Band & Orchestra Festival	\$0	\$0.00
	Subtotal	\$9,000	\$2,085.32
Summer Marching Band Camp:			
4-1	Supplies	\$1,000	\$1,070.62
4-2	Band Camp Instructors	\$10,000	\$10,723.00
4-3	Michigan Adventure / Lugnuts	\$1,600	\$2,926.00
4-4	Lugnuts Tickets (Parents Pay)	\$1,200	\$0.00
4-5	\$ given to students for food @ Lugnuts	\$1,500	\$1,630.00
4-6	Breakfast & Lunch (for Instructors)	\$1,100	\$934.15
4-7	Breakfast & Snacks	\$800	\$647.89
4-8	Dinners - Mon & Tues	\$1,250	\$948.30
4-9	Picnic	\$100	\$0.00
4-10	Activity Night	\$600	\$500.00
4-11	T-Shirts	\$2,000	\$1,226.05
	Subtotal	\$21,150	\$20,606.01

Marching Band Season:			
5-1	Trailer & Gator Upkeep	\$300	\$272.34
5-2	Colorguard	\$2,500	\$1,574.62
5-3	Clinicians (for Grand Ledge)	\$400	\$300.00
5-4	Drill Writer	\$2,000	\$2,000.00
5-5	Supplies	\$1,200	\$715.54
5-6	Uniform Expenses-Marching	\$600	\$511.53
5-7	Pre Game Dinners (4 Games)	\$2,200	\$1,451.84
5-8	3rd Quarter Snacks	\$400	\$56.90
5-9	Grand Ledge Invitational + Dinner	\$1,000	\$633.89
5-10	Uniform - shoes, shorts, t-shirts, etc	\$4,300	\$2,859.40
	Subtotal	\$14,900	\$10,376.06

Middle School:			
6-1	Music Supplement	\$1,500	\$616.99
6-2	8th Grade Clothing	\$1,100	\$0.00
6-3	Uniform Expense	\$700	\$363.68
6-4	Activity Night	\$200	\$0.00
6-5	Clinicians (For 7th & 8th Activity Night)	\$1,250	\$0.00
6-6	MAC Night	\$700	\$0.00
6-7	Solo & Ensemble Fees	\$600	\$0.00
6-8	Solo & Ensemble Accompanist	\$1,800	\$0.00
6-9	Band Council	\$200	\$0.00
	Subtotal	\$8,050	\$980.67

Trip Funding:			
7-1	Trip Account Expense	\$0	\$180.00

Fundraising Expenses			
8-1	Car Wash	\$75	\$0.00
8-2	Mattress Sale	\$0	\$0.00
8-3	Culvers Restaurant Night #1	\$0	\$0.00
8-4	Craft Show (Holidays in Haslett)	\$3,500	\$3,633.48
8-5	MSU Football Program Sales	\$0	\$0.00
8-6	Cookie Dough	\$8,000	\$0.00
8-7	Wreaths	\$5,000	\$0.00
8-8	Pampered Chef	\$0	\$0.00
8-9	Noodles Restaurant Night	\$0	\$0.00
8-10	S&E Hosting	\$1,400	\$0.00
8-11	Jazz Night	\$1,800	\$0.00
8-12	Culvers Restaurant Night #2	\$0	\$0.00
8-13	Van Atta's Gift Certificates	\$0	\$0.00
8-14	Patron Donations	\$0	\$0.00
8-15	Tarp Rentals	\$0	\$0.00
8-16	T-Shirt Goods (Haslett Spirit)	\$0	\$0.00
8-17	Can Drive, Music Cards, Tip Jar, Etc.	\$0	\$0.00
8-18	Poinsettias	\$0	\$0.00
	Subtotal	\$19,775	\$3,633.48

TOTAL EXPENSES		\$93,275	\$45,738.16
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INCOME

Fundraising:		2019 Projected	Actual Collected
100-1	Car Wash	\$500	\$820.54
100-2	Mattress Sale	\$5,000	\$0.00
100-3	Culvers Restaurant Night #1	\$500	\$0.00
100-4	Craft Show (Holidays in Haslett)	\$18,500	\$18,453.11
100-5	MSU Football Program Sales	\$750	\$0.00
100-6	Cookie Dough	\$11,000	\$0.00
100-7	Wreaths	\$9,000	\$0.00
100-8	Pampered Chef	\$500	\$0.00
100-9	Noodles Restaurant Night	\$1,000	\$0.00
100-10	S&E Hosting	\$1,400	\$0.00
100-11	Jazz Night	\$2,600	\$0.00
100-12	Culvers Restaurant Night #2	\$500	\$0.00
100-13	Van Atta's Gift Certificates	\$500	\$0.00
100-14	Patron Donations	\$5,000	\$1,030.43
100-15	Tarp Rentals	\$0	\$0.00
100-16	T-Shirt Goods (Haslett Spirit)	\$500	\$0.00
100-17	Can Drive, Music Cards, Tip Jar, Etc.	\$1,000	\$0.00
100-18	Poinsettas	\$0	\$0.00
Subtotal		\$58,250	\$20,304.08
Misc Income:			
200-1	Interest from MSUFCU Accounts	\$400	\$0.00
200-2	Restitution	\$0	\$0.00
200-3	Band Camp Student Fees	\$22,000	\$11,672.61
200-4	Pre-Game Dinner & 3rd Qtr Snack Fees	\$2,900	\$0.00
200-5	Marching Band Uniform - shoes, shorts, t-shirts, etc	\$4,300	\$1,551.00
200-6	Lugnuts Tickets for Parents	\$1,200	\$972.00
200-7	8th Grade Clothing	\$1,100	\$0.00
200-8	All State Band Payments	\$30	\$45.00
200-9	CMU Workshop	\$525	\$197.94
200-10	High School Concert Clothing	\$325	\$56.97
200-11	District Solo & Ensemble Fees and Accompanist	\$2,200	\$24.00
200-12	State Solo & Ensemble Fees and Accompanist	\$1,000	\$46.00
200-13	Middle School Solo & Ensemble Fees and Accompanist	\$1,500	\$232.00
Subtotal		\$37,480	\$14,797.52
TOTAL INCOME:		\$95,730	\$35,101.60

	2019 Projected	Actual
TOTAL EXPENSES	\$93,275	\$45,738.16
TOTAL INCOME:	\$95,730	\$35,101.60
Excess / Deficit:	\$2,455	-\$10,636.56

Student Tracking Estimated \$2,263 as of 10/30/2019)