

2016-2017 Requested Budget

USE OF FUNDS

I. Marching Band

A) Design Cost

Program Coordinator	\$3,000
Wind Score	\$5,000
Percussion Score	\$2,500
Wind Score Revoicing	\$2,000
Drill Design	\$4,000
Guard Design	\$5,000
Copyright Permissions	\$2,000
Sub Total	\$23,500

B) Staff and Instructors (May - October 2016)

1. Staff/Instructors - Full Season

Percussion Instructor; Summer/Fall	\$4,500
Percussion Instructor; Summer/Fall	\$4,500
Color Guard; Summer/Fall	\$4,500
Color Guard; Summer/Fall	\$4,500
Color Guard; Summer/Fall	\$4,500
Visual Tech; Fall (4 at \$1,500.00 Each)	\$6,000
Brass Caption Head; Fall	\$0
Woodwind Caption Head; Fall	\$0
Late Season Consultation	\$2,000
Artistic design	\$2,500
Sub Total	\$33,000

2. Staff Instructors Band Camp

Band Camp 2 Weeks July 22-26 and July 29- August 2

Flute	4 day/week	\$1,000
Clarinet	4 day/week	\$1,000
Saxophone	4 day/week	\$1,000
Mellophone	4 day/week	\$1,000
Trumpet	4 day/week	\$1,000
Trombone	4 day/week	\$1,000
Euphonium	4 day/week	\$1,000
Tuba	4 day/week	\$1,000
Visual Techs - 4	5 day/week (\$750 each)	\$6,000
Visual/Music Specialist	One Week	\$2,500
Sub Total		\$16,500

C) Design and Equipment Cost

Color Guard Uniforms/Flags/Field Prop	\$25,000	<i>High estimate</i>
---------------------------------------	----------	----------------------

Percussion Equipment	\$5,000
Additional cones/paint	\$500
Instrument Repair (Marching Brass/Percussion)	\$2,500
Scissors Lift	\$2,500
Program Coordinator Rehearsals (2/Travel and Hotel)	\$0
General Repairs/supplies	\$5,000
Bands of America Registration for 1 possibly 2 events	\$875
Sub Total	\$41,375

D) Misc Expenses

Meals at Band Camp	\$0
Food at Competitions - 6 competitions	\$3,000
Transportation	
Busses 5 per competition (6 competitions)	\$20,000
Penske "type" trucks/ 2 - 3 per 6 competition	\$2,000
Drum Major Camp (3 Students @\$500/each)	\$1,500
Banquet and Awards	\$3,500
Misc Hardware/ gas/Truck Hardware etc..	\$2,500
Sub Total	\$32,500

Total Marching Band Expense \$146,875

II. Concert Band

Music	\$3,000
Guest Conductors/Clinicians	\$1,600
Sectional Instruction	\$20,000
Transportation	\$2,000
Concert Clinics/Director expense/Percussion Asst BOA camp	\$1,000
Instrument Repair	\$5,000
All State Band chaperon	\$425
Total Concert Band Cost	\$33,025

III. Jazz Band

Instruction	\$2,500
Music	\$500
Sectional Staff	\$0
Registrations	\$200
Transportation	\$0
Sub Total	\$3,200

IV. Winter Guard

Instruction	\$7,000
Design	\$2,500
Equipment	\$1,000
Registration Fees	\$1,500
Sub Total	\$12,000

V. Percussion

Full Season Percussion Instruction	\$0
Registration Fees	\$0
Sub Total	\$0

VI. Capital Needs

Begin Replacing Drum Line	
Replace Instrument storage in Band Room	
Sub Total	\$0

VII. Booster Misc expense

Total Misc (Capital, insurance, audit, office supplies)	\$5,000
Sub Total	\$5,000

TOTAL USE OF FUNDS \$200,100

SOURCE OF FUNDS

Income

Marching Band Fees at \$600 Per student X 160 Students	\$76,800	<i>80% paid</i>
Ryle Tournament of Bands	\$15,000	
Spring Raffle	\$10,000	
Bingo	\$35,000	
Concessions	\$18,000	
Fair Share		
Winter Guard	\$2,000	
Jazz	\$2,000	
Kroger Cards	\$5,000	
Sponsorships	\$2,500	
Yard Sale	\$4,000	
Product Sale (incl candy bars)	\$16,500	
Misc (Wed Dinner, Spirit Wear)	\$3,000	
TOTAL SOURCE OF FUNDS	\$189,800	

DIFFERENCE (\$10,300)

Bingo profit estimated at \$45,000.
 \$35,000 to operating budget. \$10,000 to savings for capital.