

CD Band Boosters
2020-2021 Budget - Expenses

DESCRIPTION	2019-2020 (YTD-Mar) actual expenses	2019-2020 BUDGET	2020-2021 BUDGET	NOTES
Formulas	(C)	(A)	(H)	
SAVINGS ACCOUNT CONTRIBUTIONS				
Contributions to Savings Acct.	\$2,500	\$3,000	\$0	
Sub-Total	\$2,500	\$3,000	\$0	
BANDS				
Directors' Discretionary	\$0	\$0	\$0	
Equipment and Repairs	\$699	\$1,000	\$2,000	\$1000 increase to cover loss of funding for this category from CDSD admin. for '20-'21
Marching Band Expenses	\$7,612	\$7,000	\$5,600	
Drumline Expenses (Outdoor/Indoor)*	\$13,299	\$15,000	\$12,000	Budgeted Expense Line Item of \$12K = (Budgeted Outdoor Expense of \$4K) + (Budgeted Indoor Expense of \$32K less Budgeted Indoor Student Fees \$24K)
Guard Expenses (Outdoor/Indoor)*	\$7,201	\$10,000	\$8,000	
Concert Band Expenses*	\$1,325	\$1,000	\$800	
Jazz Band Expenses*	\$200	\$2,500	\$800	
Sub-Total	\$30,335	\$36,500	\$29,200	
SPECIAL EVENTS				
Pool Party	\$622	\$700	\$500	
Knoebels Picnic*	\$0	\$500	\$500	
Move Up Concert / Buddy Night*	\$0	\$600	\$100	no known expenses, but gives Directors something if needed
Senior Night	\$713	\$400	\$400	
Clinicians	\$711	\$2,000	\$500	
District Jazz Band*	(\$7,102)	\$0	\$0	no District Jazz hosting for awhile
Band Banquet*	\$175	\$0	\$0	
Sub-Total	(\$4,881)	\$4,200	\$2,000	
GIFTS/STAFF SALARIES				
Staff Stipends (Outdoor/Indoor)	\$5,069	\$10,000	\$8,000	
Scholarships	\$0	\$2,400	\$0	
End of Year Student Gifts	\$711	\$1,000	\$1,000	
Sub-Total	\$5,780	\$13,400	\$9,000	
OFFICE EXPENSES				
Office Supplies: Printing/Postage	\$2,291	\$2,000	\$1,500	
Sub-Total	\$2,291	\$2,000	\$1,500	
MISCELLANEOUS EXPENSES				
Fees & Dues - Associations	\$84	\$400	\$400	
Transportation Expense - Marching Band	\$1,392	\$1,000	\$300	This line item reflects regular use of the Guard trailer, but not the large trailer
Transportation Expense - Indoor Groups	\$586	\$1,000	\$300	This line item reflects regular use of the Guard trailer, but not the large trailer
Band Truck Lease	\$16,360	\$0	\$15,626	
Truck insurance	-	\$0	\$1,615	
Truck fuel/ maintenance	-	\$0	\$1,500	
Uniforms and Cleaning	\$686	\$500	\$300	
Student Reimbursements	\$7,526	\$11,850	\$5,560	This number is based on keeping a larger percent of the fundraisers in the general account than what is returned to the student accounts
Sub-Total	\$26,635	\$14,750	\$25,601	
Total Expense	\$62,660	\$73,850	\$67,301	

* = Pandemic caused cancellations in whole or part

GREEN	= YTD Expenses UNDER Budget
RED	= YTD Expenses OVER Budget