

GRAND SUMMARY

	Year End 2010-2011	Last Year Budget	Budget Pay to Play
INCOME			
Concession	\$ 24,958	\$ 16,697	\$ 20,000
Invitational	\$ 11,604	\$ 9,650	\$ 9,350
Fundraiser	\$ 6,177	\$ 10,160	\$ 7,000
Other Income	\$ 1,161	\$ 760	\$ 660
Total Income	<u>\$ 43,900</u>	<u>\$ 37,267</u>	<u>\$ 37,010</u>
EXPENSE			
Band Costs	\$ 4,646	\$ (1,330)	\$ (13,200)
Choir Costs	\$ (5,070)	\$ (5,080)	\$ (3,650)
Guard Costs	\$ (13,030)	\$ (9,925)	\$ (3,695)
Drumline Costs	\$ (1,513)	\$ (1,875)	\$ (2,000)
Booster Costs	\$ (4,803)	\$ (5,445)	\$ (5,205)
Reserve/Loan	\$ (14,241)	\$ (14,242)	\$ (9,260)
Total Expense	<u>\$ (34,011)</u>	<u>\$ (37,897)</u>	<u>\$ (37,010)</u>
NET INCOME	<u>\$ 9,889</u>	<u>\$ (630)</u>	<u>\$ -</u>

BAND

	Year End 2010-2011	Last Year Budget	Budget Pay to Play
Student Fees			
Student Fees for Band Camp	\$ 39,978	\$ 33,350	\$ 27,300
Program Fee	\$ 10,960	\$ 14,500	\$ -
Band Uniform Fees	\$ 330	\$ -	\$ -
	<u>\$ 51,268</u>	<u>\$ 47,850</u>	<u>\$ 27,300</u>
Band Expense			
Instrument Equip/Repairs	\$ (250)	\$ (250)	\$ (250)
Drill Writing	\$ (2,500)	\$ (2,500)	\$ (2,700)
Percussion Instruction	\$ (5,200)	\$ (5,200)	\$ (5,200)
Percussion Writing	\$ (750)	\$ (750)	\$ (750)
Awards and Honors	\$ (1,700)	\$ (1,700)	\$ (1,700)
OMEA Honors	\$ (420)	\$ (600)	\$ -
Bands of America	\$ (3,705)	\$ (5,200)	\$ -
Mileage Reimbursement	\$ (250)	\$ (250)	\$ -
Conference Fees	\$ (781)	\$ (1,000)	\$ -
Other	\$ (1,895)	\$ -	\$ -
Total Band Expense	<u>\$ (17,451)</u>	<u>\$ (17,450)</u>	<u>\$ (10,600)</u>
Expenses Related to Band Camp	<u>\$ (29,171)</u>	<u>\$ (31,730)</u>	<u>\$ (29,900)</u>
Total Expenses	<u>\$ (46,622)</u>	<u>\$ (49,180)</u>	<u>\$ (40,500)</u>
Net Income (Loss) for Band	<u>\$ 4,646</u>	<u>\$ (1,330)</u>	<u>\$ (13,200)</u>
Number of Students	150	150	130
Per Student Costs	\$ (310.81)	\$ (327.87)	\$ (311.54)
Fees Collected	\$ 341.79	\$ 319.00	\$ 210.00
Net Income (Loss) Per Student	<u>\$ 30.97</u>	<u>\$ (8.87)</u>	<u>\$ (101.54)</u>

CHOIR

	Year End	Last Year	Budget
	2010-2011	Budget	Pay to Play
Choir Income	\$ -	\$ -	\$ -
Choir Expense			
Accompanist	\$ (2,400)	\$ (2,400)	\$ (2,400)
Awards	\$ (1,250)	\$ (1,250)	\$ (1,250)
OMEA Honors	\$ (40)	\$ (750)	\$ -
Conference Fees	\$ (680)	\$ (680)	\$ -
Other	\$ (700)	\$ -	\$ -
Total Choir Expense	<u>\$ (5,070)</u>	<u>\$ (5,080)</u>	<u>\$ (3,650)</u>
Choir Costs	<u>\$ (5,070)</u>	<u>\$ (5,080)</u>	<u>\$ (3,650)</u>
Number of Students	120	120	80
Per Student Costs	\$ (42.25)	\$ (42.33)	\$ (45.63)
Income Per Student	\$ -	\$ -	\$ -
Net Income (Loss) Per Student	<u>\$ (42.25)</u>	<u>\$ (42.33)</u>	<u>\$ (45.63)</u>

GUARD

	Year End 2010-2011	Last Year Budget	Budget Pay to Play
Student Fees			
Fall Guard \$325 new \$200 returning	\$ 2,822	\$ -	\$ 5,275
Winter Guard \$250	\$ 765	\$ 2,750	\$ 4,000
	<u>\$ 3,587</u>	<u>\$ 2,750</u>	<u>\$ 9,275</u>
Fall Guard			
Uniforms	\$ (6,414)	\$ (3,080)	\$ (5,460)
Props	\$ (330)	\$ (150)	\$ -
Choreography	\$ (400)	\$ (450)	\$ -
Equipment	\$ (2,597)	\$ (3,080)	\$ (650)
Support Staff	\$ (900)	\$ (950)	\$ (1,300)
Total Fall Guard	<u>\$ (10,641)</u>	<u>\$ (7,710)</u>	<u>\$ (7,410)</u>
Winter Guard			
Uniforms	\$ (1,548)	\$ (1,400)	\$ (2,560)
Choreography	\$ (475)	\$ (500)	\$ (500)
Membership Fees	\$ (1,275)	\$ (375)	\$ (625)
Tarp-Guard	\$ (1,631)	\$ (1,590)	\$ (200)
Support Staff	\$ (800)	\$ (800)	\$ (1,625)
Equipment	\$ (247)	\$ (300)	\$ (50)
Total Winter Guard	<u>\$ (5,976)</u>	<u>\$ (4,965)</u>	<u>\$ (5,560)</u>
Total Guard Expenses	<u>\$ (16,617)</u>	<u>\$ (12,675)</u>	<u>\$ (12,970)</u>
Total Costs for Guard	<u>\$ (13,030)</u>	<u>\$ (9,925)</u>	<u>\$ (3,695)</u>
Fall Guard			
Number of Students	26	26	22
Per Student Costs	\$ (409.27)	\$ (296.54)	\$ (336.82)
Fees Collected	\$ 108.54	\$ -	\$ 239.77
Net Income (Loss) Per Student	<u>\$ (300.73)</u>	<u>\$ (296.54)</u>	<u>\$ (97.05)</u>
Winter Guard			
Number of Students	14	14	16
Per Student Costs	\$ (426.86)	\$ (354.64)	\$ (347.50)
Fees Collected	\$ 54.64	\$ 196.43	\$ 250.00
Net Income (Loss) Per Student	<u>\$ (372.21)</u>	<u>\$ (158.21)</u>	<u>\$ (97.50)</u>

DRUMLINE

	Year End	Last Year	Budget
	2010-2011	Budget	Pay to Play
Winter Drumline Fees	\$ 1,600	\$ 2,000	\$ 2,000
Winter Drumline			
Instruction	\$ (1,300)	\$ (1,300)	\$ (1,300)
Equipment	\$ (549)	\$ (500)	\$ (500)
Membership	\$ (500)	\$ (475)	\$ (550)
Music	\$ (500)	\$ (500)	\$ (500)
Tarp	\$ -	\$ -	\$ (400)
Supplies	\$ (130)	\$ (500)	\$ (225)
Uniforms	\$ (134)	\$ (600)	\$ (525)
Total Winter Drumline	\$ (3,113)	\$ (3,875)	\$ (4,000)
Drumline Total Costs	\$ (1,513)	\$ (1,875)	\$ (2,000)
Number of Students	20	20	20
Per Student Costs	\$ (155.65)	\$ (193.75)	\$ (200.00)
Income Per Student	\$ 80.00	\$ 100.00	\$ 100.00
Net Income (Loss) Per Student	\$ (75.65)	\$ (93.75)	\$ (100.00)