

2023-2024 DRAFT BUDGET - EXPENSES

EXPENSES	2022-2023 Budget
MARCHING BAND INSTRUCTION	
Front Ensemble Instruction - CAMP	\$ 2,000.00
Front Ensemble Instruction - SEASON	\$ 2,000.00
Drum Line Instruction - CAMP	\$ 2,000.00
Drum Line Instruction - SEASON	\$ 2,000.00
Wind Instruction - CAMP	\$ 2,000.00
Wind Instruction - SEASON	\$ 2,000.00
Brass Instruction - CAMP	\$ 2,000.00
Brass Instruction - SEASON	\$ 2,000.00
Color Guard Instruction - CAMP	\$ 2,000.00
Color Guard Instruction - SEASON	\$ 2,000.00
MARCHING BAND SHOW DESIGN	
Marching Band Music Arrangements	\$ 1,500.00
Marching Band Percussion Arrangement	\$ 500.00
Marching Band Ultimate Drill Book	\$ 1,500.00
Marching Band Drill Design	\$ 4,000.00
Color Guard Drill Design	\$ 2,000.00
MARCHING BAND EQUIPMENT	
Percussion Equipment	\$ 2,000.00
Color Guard Equipment	\$ 4,000.00
General Equipment	\$ 1,000.00
Props for Show	\$ 1,000.00
MARCHING BAND CAMP	
Beverages and Snacks	\$ 250.00
General Supplies	\$ 200.00
Student Prizes and Fun	\$ 150.00
Student Lanyards and Name Tags	\$ 300.00
MARCHING BAND COMPETITION FEES	
Woodbridge Viking Invitational Fee	\$ 150.00
Stafford Invitational Fee	\$ 150.00
Competition 3 Fee	\$ 150.00
VBODA Fee	\$ 225.00
MARCHING BAND HOSPITALITY & MEALS	
Marching Band Student Dinners	\$ 3,000.00
Marching Band Award Banquet Desserts	\$ 300.00
Marching Band Directors Gifts	\$ 400.00
Marching Band Volunteer Thank You Gifts	\$ 300.00
Marching Band Student Medals	\$ 100.00
MARCHING BAND TRANSPORTATION	
U-Haul Rentals	\$ 600.00
Gas for Rentals	\$ 300.00
Trailer Repair and Maintenance	\$ 250.00
Trailer Registration	\$ -
Trailer Personal Property Tax	\$ 25.00

EXPENSES	2022-2023 Budget
MARCHING BAND UNIFORMS	
Uniform Room Supplies	\$ 200.00
MB Formal Uniform Dry Cleaning	\$ 5,000.00
MB Formal Uniform Repair & Replace	\$ 1,000.00
MB Front Ensemble Berets	\$ 250.00
MB Navy Blue Tshirts	\$ 900.00
MB Gray Shorts	\$ 400.00
MB Warm Up Pants	\$ 1,200.00
MB Gray Gloves	\$ 1,000.00
MB Black Socks	\$ 180.00
MB Shoes	\$ 1,760.00
MB Jugs	\$ 750.00
Color Guard Uniforms	\$ 3,000.00
Color Guard Jackets	\$ 900.00
Color Guard Shoes	\$ 750.00
MARCHING BAND SPIRIT WEAR	
MB Show Shirts	\$ 1,680.00
MB Pit Crew Shirts	\$ 250.00
Spirit Wear Store Items	\$ 1,000.00
JAZZ ENSEMBLE PROGRAM	
Jazz Ensemble Shirts	\$ 500.00
Jazz Ensemble Music	\$ 1,500.00
WINTER GUARD PROGRAM	
Winter Guard Instruction	\$ 2,500.00
Winter Guard Show Design	\$ 2,000.00
Winter Guard Costumes	\$ 2,750.00
Winter Guard Flags	\$ 500.00
Winter Guard Floor	\$ 2,300.00
Show Registration Fees	\$ 2,250.00
Championship Competition Travel	\$ 2,250.00
CONCERT BANDS ASSESSMENTS	
All District/All County/SRO	\$ 1,100.00
All State Auditions	\$ 400.00
All State Weekend	\$ 2,000.00
Concert Band Assessments	\$ 1,000.00
CONCERT BANDS INSTRUCTION	
Instruction (All Bands)	\$ 1,000.00
CONCERT BANDS ATTIRE	
Concert Attire - Tuxedos (\$110 ea)	\$ 3,300.00
Concert Attire - Dresses (\$72 ea)	\$ 1,440.00
Concert Attire Shipping Fees	\$ 25.00
CONCERT BANDS HOSPITALITY	
Concert Bands Directors Gifts	\$ 400.00
Concert Bands Dessert Expenses	\$ 400.00
Concert Bands Medals	\$ 300.00
Concert Bands Plaques	\$ 300.00

2023-2024 DRAFT BUDGET - EXPENSES

EXPENSES	2022-2023 Budget
SENIOR RECOGNITIONS	
Senior Banners	\$ 815.00
Senior Flowers	\$ 100.00
Senior Ribbons	\$ 50.00
Senior Gifts	\$ 125.00
Senior Medals	\$ 200.00
Senior Dinner Expenses	\$ 250.00
FUNDRAISERS	
Tag Day Fundraiser Expenses	\$ 500.00
Colgan Classic Fundraiser Expenses	\$ 12,000.00
Tiny Tots Fundraiser Expenses	\$ 350.00
Band Assessment Fundraiser Expenses	\$ 600.00
CONFERENCES	
VMEA Conference	\$ 1,500.00
ADMINISTRATIVE EXPENSES	
Office Supplies Expenses	\$ 300.00
Directors Discretionary Fund Expenses	\$ 750.00
INSTRUMENT REPAIR AND REPLACE	
Marching Band and Concert Bands Instruments	\$ 1,000.00

EXPENSES	2022-2023 Budget
SCHOLARSHIPS	
Senior Scholarships (3)	\$ 3,000.00
Summer Band Camp Scholarship (1)	\$ 400.00
Scholarship Admin Expenses	\$ 50.00
INFORMATION TECHNOLOGY	
Charms Program	\$ 395.00
Webpage Service (WIX)	\$ 225.00
Domain Name	\$ 100.00
INSURANCE	
Trailer Insurance	\$ 440.00
Liability Insurance	\$ 860.00
BANK CHARGES	
Bank Charges	\$ 100.00
Interest	\$-
TAXES	
Accounting and Tax Filing Expenses	\$ 250.00
Government Filing Expenses	\$ 25.00
Quick Books Subscription Expenses	\$ 360.00
Total Expenses	\$ 117,530.00

2023-2024 DRAFT BUDGET - REVENUE

REVENUE	2022-2023 BUDGET
EVENT FUNDRAISING INCOME	
Tag Day (Aug 2023)	\$ 19,000.00
Colgan Classic (Sept 2023)	\$ 20,000.00
Tiny Tots (Nov 2023)	\$ 5,000.00
Ice Skating Fundraiser (Dec 2023)	\$ 700.00
Band Assessments (Mar 2024)	\$ 1,500.00
Letterman Gear (Year Round)	\$ 500.00
MARCHING BAND AND COLOR GUARD PARTICIPATION INCOME	
Marching Band and Color Guard Fees (\$375*120)	\$ 45,000.00
Marching Band and Color Guard Senior Fees (\$25*40)	\$ 1,000.00
MARCHING BAND UNIFORM ITEMS INCOME	
Navy Blue Band Uniform T-Shirts	\$ 900.00
Gray Band Uniform Shorts	\$ 400.00
Navy Blue Band Warm Up Uniform Pants	\$ 1,200.00
Gray Marching Uniform Gloves	\$ 240.00
Black Marching Uniform Socks	\$ 60.00
Black Marching Uniform Shoes	\$ 880.00
Gray Water Jugs	\$ 300.00
Color Guard Uniform Shoes	\$ 750.00
Color Guard Uniform Jackets	\$ 900.00

REVENUE	2022-2023 BUDGET
SPIRIT WEAR INCOME	
Colgan Classic Shirts	\$ 200.00
Spirit Wear	\$ 1,500.00
WINTER GUARD INCOME	
Winter Guard Fees (\$400*20)	\$ 8,000.00
JAZZ ENSEMBLE INCOME	
Jazz Ensemble Shirts (\$20*50)	\$ 1,000.00
CONCERT BANDS INCOME	
Concert Attire - Tuxedos (\$110*30)	\$ 3,300.00
Concert Attire - Dresses (\$72*15)	\$ 1,080.00
OTHER INCOME	
Benevity (Volunteer Hours Donation)	\$ 3,000.00
CFC Donations	\$ 120.00
Year Round Band Sponsors	\$ 1,000.00
Other Donations	\$ -
Bank Interest	\$ -
Total Revenue	\$ 117,530.00