

**Boiling Springs High School Band Program
2010-2011 Proposed Budget**

Booster Club Budget		
Uniform Parts	\$10,000.00	
5A Marching Medals	\$1,500.00	
Competition Transportation (half)	\$14,825.00	
Hotel Cost for Nationals	\$9,350.00	
Student Meals	\$7,500.00	
Props and Equipment	\$10,000.00	
Marching Band Subtotal		\$53,175.00
Booster Club Operations (insurance, office supplies, etc)		\$6,000.00
Lease Payment for Sousaphone		\$11,761.00
Equipment Purchases (tables, cash register, etc)		\$1,000.00
Winter Programs		\$10,000.00
Scholarships		\$2,000.00
Charms		\$250.00
April Banquet and Awards		\$1,000.00
Misc/Contingency		\$438.00
Total Budget		\$85,624.00

Competition Transportation Budget (included above)		
Nationals (Indiana) 4 buses @ \$4,000 each (including driver tips and lodging)	\$16,000.00	
2 box trucks for Nationals (including gas and insurance and mileage)	\$3,000.00	
Gas for drivers of three trailers (\$200 large trailer, \$150 small trailer, \$100 open trailer)	\$450.00	
Van for band staff (including gas)	\$500.00	
Total Transportation for Nationals		\$19,950.00
State, 5 school buses (going to Irmo)	\$1,800.00	
State, 1 box truck (including gas and mileage)	\$600.00	
State, gas for drivers of three trailers (\$100 large trailer, \$75 small trailer, \$50 open trailer)	\$225.00	
Total Transportation for State		\$2,625.00
Western Carolina, 4 charter buses	\$3,700.00	
Western Carolina, 1 box truck	\$600.00	
Western Carolina, gas for drivers of three trailers (\$100 large trailer, \$75 small trailer, \$50 open trailer)	\$225.00	
Total Transportation for Western Carolina		\$4,525.00
Rock Hill, 5 School Buses	\$1,800.00	
Rock Hill, 1 box truck	\$600.00	
Rock Hill, gas for drivers of three trailers	\$150.00	
Total Transportation for Rock Hill		\$2,550.00
Total Competition Transportation Expense		\$29,650.00

Projected Booster Club Revenue	Actual 09-10	'10-'11
Graduation Parking	\$1,000.00	\$1,000.00
Membership Dues	\$3,049.49	\$3,000.00
Tee Shirts	\$5,211.09	\$5,500.00
Band Camp Car Wash	\$4,379.18	\$4,500.00
Football Game Concessions (one extra home)	\$18,603.48	\$19,000.00
Cookie Dough	\$3,288.20	\$3,300.00
Donations/United Way/Sponsorships	\$5,773.55	\$6,000.00
Festival of Bands	\$8,344.92	\$19,500.00
Upper State Competition	\$8,824.16	\$8,824.16
Fruit Sales	\$3,498.00	\$3,500.00
Sale of 10 extra hotel rooms at \$150 each for three nights		\$1,500.00
Misc. Fundraisers (Auction, Giveaway, Jazz Night, Auditorium) Estimated *	\$10,000.00	\$10,000.00
Total Projected Revenue	\$70,712.07	\$85,624.00

Projected FOB Revenue	Actual 09-10	'10-'11
Ticket Sales (typically 3,000 paid attendants at \$7 each)	\$11,537.50	\$21,000.00
Band Registration Fees	\$1,150.00	\$1,150.00
Outside Vendors	\$1,124.60	\$2,500.00
Programs (sales and advertising after cost of printing)	\$315.00	\$500.00
Spirit Booth	\$411.00	\$1,000.00
Custodial Service	-\$1,200.00	-\$1,400.00
Hospitality	-\$854.91	-\$750.00
Security	-\$800.00	-\$800.00
Trophy Expense (minus trophy sponsorships)	-\$1,296.38	-\$1,250.00
Adjudication Staff	-\$2,100.00	-\$2,500.00
Total Projected Revenue	\$8,344.92	\$19,450.00

Note that attendance and sales were down in '09 at the FOB due to rain

Projected 2S/4A Upper State	Actual 09-10	'10-'11
Ticket Sales	\$23,354.00	\$23,354.00
Fees paid to SCBDA	-\$15,110.00	-\$15,110.00
Outside Vendors	\$1,623.00	\$1,623.00
Programs (sales and advertising after cost of printing)	\$1,383.85	\$1,383.85
Custodial Service	-\$1,400.00	-\$1,400.00
Hospitality	-\$560.19	-\$560.19
Security	-\$800.00	-\$800.00
Total Projected Revenue	\$8,344.92	\$8,344.92