

**West Ridge High School Band Parents Organization**

**Proposed Budget**

**2024-2025**

Proposed 5/11/2024

| <b>Revenue</b>  | <b>24-25 Budget</b> |   |
|---|---------------------|---|
| <b>Donations</b>  |                     | NOTES: *** removed all Appy Classic                   |
| Belk Sales  | \$1,200             |   |
| Cash Donations  | \$10,000            | changed from \$3,000                                  |
| Fair Share Payments                                     | \$25,000            |   |
| Funfest   | \$48,000            |   |
| Shopping Rewards Accounts (Kroger,etc)                  | \$200               |   |
| Sponsorships (ads, trailer, programs,etc)               | \$10,000            |   |
| Winter Guard Fair Share                                 | \$4,000             |   |
| CIPA Ticket Sales                                       | \$8,000             | changed from \$3,500                                  |
| CIPA Bake Sale  | \$500               | added   |
| City of Kpt Events (Racks by Tracks, etc)               | \$1,000             |   |
| Reserved Seating  | \$750               |   |
| Scholarship Fund (donations made for specific students) | \$0                 |   |
| Donation Based Fundraiser                               | \$15,000            | changed from \$0                                      |
| <b>Total Donations</b>                                  | <b>\$123,650</b>    |   |
| <b>Sales of Product Revenue</b>                         |                     |   |
| <b>Fundraising Revenue</b>                              |                     |   |
| Fruit Fundraiser  | \$15,000            | Fall FR 1 (changed from \$6,500)                      |
| Allandale Car Show                                      | \$2,000             |   |
| Parent T-Shirts   | \$1,500             |   |
| Fundraiser 2  | \$6,500             | Fall FR 2   |
| Fundraiser 3  | \$6,500             | Fall FR 3   |
| CIPA Concessions  | \$7,000             | changed from \$2,000                                  |
| <b>Total Fundraising Revenue</b>                        | <b>\$38,500</b>     |   |
| <b>Other Revenue</b>                                    |                     |   |
| Nike Shoes  | \$3,000             |   |
| Grants  | \$3,500             |   |
| Interest Earned   | \$0                 |   |
| <b>Total Other Revenue</b>                              | <b>\$6,500</b>      |   |
| <b>Total Revenue</b>                                    | <b>\$168,650</b>    |   |
| <b>Expenditures</b>                                     |                     |   |
| <b>Contract &amp; professional fees</b>                 |                     |   |
| Staff Labor   | \$50,000            | changed from \$45,000                                 |
| Drill/Music   | \$12,000            |   |
| Licensing Fees  | \$400               |   |
| Band Director Fees                                      | \$500               |   |
| Band Staff Expenses (staff polos, etc)                  | \$500               |   |
| <b>Total Contract &amp; professional fees</b>           | <b>\$63,400</b>     |   |
| <b>Fundraising Expenses</b>                             |                     |   |
| Fruit Fundraiser  | \$10,000            | Expenses Related to fall FR 1 ** changed from \$4,000 |
| Parent T-shirts   | \$1,000             |   |
| Fundraiser 2  | \$4,000             | Expenses Related to fall FR 2                         |
| Fundraiser 3  | \$4,000             | Expenses Related to fall FR 3                         |
| CIPA Host Fee   | \$2,500             | added   |
| CIPA Judges Hotel                                       | \$1,000             | changed from 2,000                                    |
| CIPA Judges' Hospitality Room                           | \$100               |   |

|  |                 |                                       |  |  |
|--|-----------------|---------------------------------------|--|--|
| CIPA Concessions                                     | \$2,100         | changed from \$500                    |  |  |
| CIPA Miscellaneous                                   | \$800           | added                                 |  |  |
| CIPA Custodians                                      | \$200           |                                       |  |  |
| Allandale Car Show Concessions                       | \$1,000         |                                       |  |  |
| <b>Total Fundraising Expenses</b>                    | <b>\$26,700</b> |                                       |  |  |
| <b>Hospitality</b>                                   |                 |                                       |  |  |
| All County Band Hospitality                          | \$100           | changed from \$0                      |  |  |
| Band Camp Meals                                      | \$1,500         |                                       |  |  |
| Water and Snacks                                     | \$1,700         | changed from \$1,500                  |  |  |
| All State East Housing                               | \$2,000         | moved from Registration Fees          |  |  |
| All State Housing                                    | \$3,000         | moved from Registration Fees          |  |  |
| Senior Night   | \$500           |                                       |  |  |
| Band Banquet   | \$1,500         | dinner, awards, senior gifts          |  |  |
| <b>Total Hospitality</b>                             | <b>\$10,300</b> |                                       |  |  |
| <b>Insurance</b>                                     |                 |                                       |  |  |
|  | \$4,100         | * changed from \$4,000                |  |  |
| <b>Total Insurance</b>                               | <b>\$4,100</b>  |                                       |  |  |
| <b>Office expenses</b>                               |                 |                                       |  |  |
| Annual Report / Accounting Fees / Charitable Renewal | \$2,050         | changed from \$1,820                  |  |  |
| Background Checks                                    | \$350           | changed from \$300                    |  |  |
| Paypal Fees  | \$500           |                                       |  |  |
| Square Fees  | \$150           |                                       |  |  |
| Gifts  | \$600           | Semi Driver                           |  |  |
| Merchant account fees                                | \$220           | Sam's Club, Sign-up Genius, etc       |  |  |
| Office supplies                                      | \$500           | includes printing, copying, etc.      |  |  |
| Shipping & postage                                   | \$75            |                                       |  |  |
| Small tools & equipment                              | \$400           | square readers, Member Hub, etc       |  |  |
| Website  | \$300           | changed from \$0                      |  |  |
| <b>Total Office expenses</b>                         | <b>\$5,145</b>  |                                       |  |  |
| <b>Registration Fees</b>                             |                 |                                       |  |  |
| Marching Competitions                                | \$400           |                                       |  |  |
| Winter Guard Competitions                            | \$2,500         | changed from \$1,800                  |  |  |
| Percussion Registration Fees                         | \$120           | changed from \$100                    |  |  |
| All State East                                       | \$200           | not auditions, exp pd to participate  |  |  |
| All State East Auditions                             | \$10            |                                       |  |  |
| Solo & Ensemble                                      | \$10            |                                       |  |  |
| <b>Total Registration Fees</b>                       | <b>\$3,240</b>  |                                       |  |  |
| <b>Music</b>   |                 |                                       |  |  |
| Concerts/Ensembles                                   | \$0             |                                       |  |  |
| Marching/pep band                                    | \$0             |                                       |  |  |
| <b>Total Music</b>                                   | <b>\$0</b>      |                                       |  |  |
| <b>Uniform</b>                                       |                 |                                       |  |  |
| Summer Uniform                                       | \$500           | printing on tshirts - uniform         |  |  |
| Nike Shoes   | \$3,000         | Summer uniform * changed from \$6,000 |  |  |
| Miscellaneous (Uniform Room needs)                   | \$400           |                                       |  |  |
| Guard Summer Uniforms                                | \$1,000         |                                       |  |  |
| Guard Show Uniforms                                  | \$7,000         |                                       |  |  |
| Drum Major Uniforms                                  | \$400           |                                       |  |  |
| Marching Band Uniforms                               | \$6,000         |                                       |  |  |
| Winter Guard Uniforms                                | \$1,500         |                                       |  |  |
| <b>Total Uniform</b>                                 | <b>\$19,800</b> |                                       |  |  |
| <b>Props and Equipment</b>                           |                 |                                       |  |  |
| Guard Equipment - poles and flags                    | \$3,500         | changed from \$5,000                  |  |  |
| Band Props   | \$3,000         |                                       |  |  |

|  |                     |                                     |  |  |
|--|---------------------|-------------------------------------|--|--|
| Winter Guard Props                         | \$3,000             |                                     |  |  |
| <b>Total Props and Equipment</b>           | <b>\$9,500</b>      |                                     |  |  |
| <b>Supplies, Repairs and Replacements</b>  |                     |                                     |  |  |
| Instruments                                | \$4,000             | changed from \$3,500                |  |  |
| Field Maintenance Supplies                 | \$600               | Practice Field * changed from \$500 |  |  |
| Supplies - Misc                            | \$600               | cover, straps, cooler replace, etc. |  |  |
| Band Room Accessories                      | \$500               |                                     |  |  |
| First Aid Supplies                         | \$600               |                                     |  |  |
| Audio/Visual Supplies & Repair             | \$1,500             | Sound Equipment, etc                |  |  |
| <b>Total Supplies, Repair, Replacement</b> | <b>\$7,800</b>      |                                     |  |  |
| <b>Transportation</b>                      |                     |                                     |  |  |
| Repairs, Maintenance, & Inspec             | \$2,500             | for Vehicles                        |  |  |
| Semi Work                                  | \$1,000             | move to transportation              |  |  |
| Cargo Truck/Gas Reimbursements             | \$1,000             |                                     |  |  |
| Football Games & Competitions              | \$10,000            | changed from \$8,000                |  |  |
| Parades                                    | \$500               |                                     |  |  |
| <b>Total Transportation</b>                | <b>\$15,000</b>     |                                     |  |  |
| <b>Uncategorized Expense</b>               |                     |                                     |  |  |
| Uncategorized Expense                      | \$0                 |                                     |  |  |
| <b>Total Uncategorized Expense</b>         | <b>\$0</b>          |                                     |  |  |
| <b>Pass Through Expenses</b>               |                     |                                     |  |  |
| Wrist bands                                | \$0                 |                                     |  |  |
| Mallets and Sticks                         | \$0                 |                                     |  |  |
| Guard Equipment Bags & shoes               | \$0                 |                                     |  |  |
| Guard Warm Ups                             | \$0                 |                                     |  |  |
| Band Jackets                               | \$0                 |                                     |  |  |
| Gloves/Shoes/Socks                         | \$0                 |                                     |  |  |
| Twirlers Uniforms                          | \$0                 |                                     |  |  |
| Winter Guard Accessories                   | \$0                 |                                     |  |  |
| Instrument Accessories                     | \$0                 |                                     |  |  |
| <b>Total Pass Through Expenses</b>         | <b>\$0</b>          |                                     |  |  |
| <b>Total Expenditures</b>                  | <b>\$164,985.00</b> |                                     |  |  |
| <b>Net Revenue</b>                         | <b>\$3,665.00</b>   |                                     |  |  |