

Dublin Music Boosters			
Budget 2016-17 Worksheet		Total	
<u>OPERATING BUDGET</u>		15-16	16-17
		Budget	Proposed
	Receipts:		
1010	Annual Fund Drive	38,300	38,300
1020	Concessions (net of costs)	61,500	65,500
1030	Fund Raisers	6,000	6,000
1040	Interest Income	200	200
0000	Miscellaneous Income, net		
	Total Receipts	106,000	110,000
	Booster Expenditures:		
1041	Bank Charges	350	350
2010	Officer's Expenses/Bonding	2,970	2,970
2020	Communications	1,200	1,200
2030	Memorial Scholarship (Jerry Betts)	3,000	3,000
	Total Booster Expenditures	7,520	7,520
	Middle School/Choir/Orchestra		
2041	Awards - Vocal - HS	1,830	1,830
2050	Elementary Music	1,200	1,200
2060	Awards - Middle School	720	720
2065	MS Honors Festival	1,350	1,350
2070	Middle School Music	6,000	6,000
2090	Clinics - Choral	1,461	1,461
2094	Clinics - Orchestra	1,049	1,049
2100	Choral Accessories	1,797	1,797
2101	Orchestra Accessories	2,197	2,197
	Total Elem/MS/Choir/Orchestra	17,604	17,604
	HS Band Portion of the Budget		84,876
	HS Band Fixed Expenses		
2031	Scholarships (Field Cmdr)	2,550	2,550
2110	Transportation Maintenance (gators)	560	560
2120	Marching Band Show Design	24,550	29,269
2145	Music Program Sponsorship		0
	Total HS Band Fixed Expenses	27,660	32,379
	Band Variable Expenses (to spend)		
2040	Awards - Instrumental - HS	3,600	3,400
2080	Repairs/Replacement	9,000	8,000
2081	Percussion R&R	7,500	7,500
2091	Clinics - Marching Band	3,748	3,748
2092	Clinics - Flag Corps	2,500	3,000
2093	Clinics - Concert Bands	1,000	1,100
2095	Clinics - Jazz	400	600
2102	Flag Corps Accessories	11,000	11,500
2103	Band Accessories	7,000	8,000
2140	Show Fees	4,773	3,940
2140	Contingencies/Miscellaneous	2,695	1,709
	Total HS Band Variable Expenses	53,216	52,497
	Total HS Band Expenses	80,876	84,876
	Total Expenditures	106,000	110,000