

**BPA - LHS Marching Band
Budget - FY24 (June 1, 2023 - May 31, 2024)**

BPA Budget	Band ISA	Winter Guard ISA	Jazz Band ISA	Fall Guard ISA	2023-2024	
INCOME						
					Proposed	Comments
ISA Fall Guard Billing					\$7,500	\$235 average
ISA Band Billing					\$157,275	185 kids @ \$895 (w/ 5% uncollectable)
ISA Jazz Band Billing					\$3,000	\$5k in exp
ISA Winter Guard Billing					\$11,000	
FOB Share					\$10,500	
Fundraiser - Raffle					\$80,000	\$60,000 net
Fundraising Campaign - TBD					\$28,825	
Grocery cards/Scrip					\$5,000	1000 scripts
Indoor Show/Chicken Dinner - Ticket Sales - Silent Auction					\$30,000	20,000 net
Misc Income (sale of items, etc)					\$0	
Presidents Bowl					\$3,000	
Special Events					\$0	
Spirit Wear (net)					\$4,000	no expense
Sponsorships					\$25,000	
Yearbook - student orders					\$10,000	pay for production - offset
Total Expected Income					\$367,600	
EXPENSES						
ISA (Individual Student Account) Band Expenses						
BOA - Hotel & Food					\$56,750	306.76 each
Bussing					\$50,525	294 each
Payroll - Instructors (combined payroll - misc)					\$50,000	294 each
					Y22-23 ISA	\$157,275
					per student = \$895	185 students @ \$895 (5% uncollectable)
ISA Fall Guard Expenses					\$7,500	practice uniforms, costumes, jackets etc
ISA Jazz Band Expenses					\$3,000	travel, entry fees, clinicians (5K BPA)
ISA Winter Guard Expenses					\$11,000	hotel, bussing
BAND PARENTS ASSOCIATION EXPENSES						
Alumni T-shirts					\$400	
Band Uniform, Costumes & Percussion Wraps/Heads, costume props					\$12,000	include colorguard flags
Black band shirts					\$2,000	
Chaperones supplies					\$500	
Colorguard Equipment					\$10,000	poles, equip, rifles
Consultant Fees (fundraising - Maximizing Excellence)					\$10,000	
Credit Card Fees					\$1,000	Paypal transactions
Drill - books					\$1,800	
Drill - Colorguard					\$5,000	
Drill - Marching & design					\$8,000	
Entrance fees, Clinics & tickets					\$8,000	includes tixs for chaperones
Front Ensemble Maintenance					\$1,000	
Fundraising Expense - Raffle (125 printing + 20,000 ISA)					\$20,125	4,000 tix sold
Future Expenses					\$0	
Gas (box truck)					\$2,200	
Guard Director Travel Reimbursement (Julie)					\$1,500	
Indoor Show/Chicken Dinner/Silent Auction					\$13,000	
Insurance - Fidelity Bond					\$200	
Insurance - General Liability					\$500	
Insurance - Trailers & Box Truck					\$3,000	
Jazz Band					\$5,000	
Training - Leadership					\$400	
Misc. Expense (shelving for loft)					\$500	
Music arrangement					\$7,750	
Musical Equipment - Rent & Repair					\$5,000	
Musical rights					\$2,500	
Pavilion Concert					\$3,000	
Percussion arrangement					\$2,000	
Props					\$10,000	fabric
Roadie/prop equipment					\$2,000	tables for welding
Semi driver & semi rental					\$16,000	combined driver & rental
Special Events - PPJ, Breakfast with the Band, All State snacks, Ice Cream Social, Allstate dinner					\$3,000	
Storage Rent (storage unit & PO Box)					\$3,000	
Supplies/Gifts (postage, thank you cards, appreciation, etc.)					\$500	
Taxes (fed & state)					\$550	

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	Proposed	Comments
Towing Mileage	\$8,000	
Trailer graphics	\$3,000	
Trailers & Truck maintenance, airbags & supplies	\$10,000	
Training - Drum Major Camp	\$400	
Vehicle Registration	\$200	
Website	\$1,500	
Yearbook production	\$10,000	
Total BPA Expenses	\$194,525	
WINTER GUARD EXPENSES		For 2023-2024
Entrance fees	\$4,000	
Food	\$800	
Misc supplies	\$500	
Costumes & Flags	2500	815 + 1636
Tarps	\$4,000	
Staff	\$4,000	
Total Winter Guard Expenses	\$15,800	Grand total WG exp = 21,900
Total Expenses	\$367,600	