

<b>INCOME</b>	<b>2021-2022</b>
<b>ISA Billing</b>	<b>\$142,620</b>
Crescendo Campaign	\$10,000
Product fundraisers	\$5,000
Grocery cards/Scrip	\$5,000
Spirit Wear	\$22,000
FOB Share	\$5,000
Presidents Bowl	\$1,500
Indoor Show/Chicken Dinner - Ticket Sales - Silent Auction	\$18,000
Semi trailer	\$19,000
<b>SPONSORSHIPS</b>	
Operational Sponsorships	\$12,000
Black band shirts - Sponsorship	\$2,000
Indoor Show - Sponsorships	\$3,000
Pavilion Concert - Sponsorships	\$3,000
<b>Total Expected Net Income</b>	<b>\$248,120</b>
<b>EXPENSES</b>	
<b>PROGRAM EXPENSES</b>	
Credit Card Fees	\$1,000
Musical Equipment - Rent & Repair	\$5,000
Storage Rent	\$1,500
Website	\$1,200
Supplies (postage, thank you cards, appreciation, etc.)	\$350
SFACF Administrative expenses	\$600
General Liability Insurance	\$500
Insurance Fidelity Bond	\$200
Trailers & Box Truck insurance	\$2,000
Semi Trailer insurance	\$1,000
Tractor Insurance	\$1,000
Tractor Fuel	\$400
Tractor Milage	\$1,000
Tractor Rental or Hired Driver	\$11,000
Tractor DOT inspection	\$500
Tractor DOT required signs	\$100
Travel (instructor travel, Box truck fuel, pulling vehicle fuel, etc.)	\$4,500

<b>MARCHING BAND OPERATIONS</b>	
Drill - books	\$3,200
Drill - Marching & design	\$5,500
Drill - Colorguard	\$3,500
Music arrangement	\$6,750
Percussion arrangement	\$3,500
Colorguard - Uniforms & Equipment	\$5,520
Band Uniform & Costumes	\$3,150
Entrance fees	\$2,000
Props	\$9,000
Bussing	\$18,000
BOA - Hotel & Food (includes breakfasts)	\$40,000
BOA - Provided meal (pizza)	\$2,000
Payroll - Instructors (combined payroll - misc)	\$40,500
Musical rights	\$2,500
Props	\$3,000
Payroll - Taxes	\$3,500
Leadership Training	\$500
Training - Drum Major Camp	\$3,000
Spirit Wear	\$14,500
Black band shirts	\$2,000
Indoor Show/Chicken Dinner/Silent Auction	\$6,000
Pavilion Concert	\$3,000
<b>EQUIPMENT</b>	
Existing trailers & truck maintenance	\$4,000
Semi trailer purchase	\$19,000
Semi trailer retrofitting	\$8,000
Semi trailer graphics	\$5,000
<b>Total Expenses</b>	<b>\$248,470</b>
<b>Difference</b>	<b>(\$350)</b>