

# Flowery Branch Band Budget 2022-2023

5/10/2022

	Spend Budget	Revenue Budget	Balance (Surplus/ Deficit)	Notes
<b>Grand Total</b>	<b>(\$206,287)</b>	<b>\$206,232</b>	<b>(\$55)</b>	
<b>Marching Band</b>	<b>(\$123,676)</b>	<b>\$76,555</b>	<b>(\$47,121)</b>	
New Band Uniforms (30 @ \$455)	(\$13,650)		(\$13,650)	
New Gator 4wheeler	(\$9,500)		(\$9,500)	
New Sound Equipment	(\$5,000)		(\$5,000)	
Truck/Trailer/Field/Equipment	(\$6,973)		(\$6,973)	
Salaries	(\$38,750)		(\$38,750)	New positions: Asst Director, Sound Engineer, Visual Caption
Uniforms (include Guard)	(\$11,138)		(\$11,138)	Guard, Accessories, Showshirts
Drill & Music	(\$8,000)		(\$8,000)	
Props & Silks	(\$6,000)		(\$6,000)	
Senior Events	(\$3,265)		(\$3,265)	
Band Camp Misc. Expenses	(\$1,900)		(\$1,900)	
Away Game Meals	(\$1,880)		(\$1,880)	
Show Shirt Sale @50 sold	(\$750)	\$1,250	\$500	
Competition Fees	(\$370)		(\$370)	
Marching Band Fees (\$500 @ 86 marchers)		\$43,000	\$43,000	
Rookie Fee (\$60 @ 42 marchers)		\$2,520	\$2,520	
Senior Fee (\$115 @ 19 seniors)		\$2,185	\$2,185	
Instrument Fees (\$100 @27 marchers)		\$2,700	\$2,700	
Marching Rookie Guard Fees (\$800 @ 4 performers)		\$3,200	\$3,200	
Marching Veteran Guard Fees (\$650 @8 performers)		\$5,200	\$5,200	
WinterGuard Fees (@16 for \$675)		\$16,500	\$16,500	placeholder
Winterguard Expenses (includes staff pay)	(\$16,500)		(\$16,500)	placeholder
<b>Concert Band/GMEA</b>	<b>(\$14,825)</b>	<b>\$14,430</b>	<b>(\$395)</b>	
GMEA Fees	(\$3,333)	\$1,785	(\$1,548)	
December Concert	(\$1,746)	\$1,750	\$4	
Concert Uniforms	(\$7,500)	\$7,500	\$0	
Jazz Instruction	(\$500)	\$0	(\$500)	
Spring Concert	(\$1,746)	\$2,070	\$324	
Steel Band Fees (@20 perfomers paying \$25)		\$525	\$525	
Jazz Band Fees (@20 performers paying \$25)		\$400	\$400	
Concert Band Fees (@20 performers paying \$25)		\$400	\$400	

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<b>Office/Admin</b>	<b>(\$7,832)</b>	<b>\$0</b>	<b>(\$7,832)</b>	
office/admin (what is included?)	(\$5,832)		(\$5,832)	Includes director insurance
IRS 990 2021	(\$1,000)		(\$1,000)	
Discretionary Money	(\$1,000)		(\$1,000)	
<b>Music Instruction</b>	<b>(\$20,030)</b>	<b>\$0</b>	<b>(\$20,030)</b>	
Woodwind Instruction	(\$8,640)		(\$8,640)	In classroom instruction
Brass Instruction	(\$8,640)		(\$8,640)	In classroom instruction
Percussion	(\$2,750)		(\$2,750)	In classroom instruction
<b>Supplies/Repairs/Music/Purchase</b>	<b>(\$12,560)</b>	<b>\$0</b>	<b>(\$12,560)</b>	
Instrument Repairs	(\$2,500)		(\$2,500)	
Supplies	(\$610)		(\$610)	
Music	(\$3,450)		(\$3,450)	
Instrument Purchase	(\$5,000)		(\$5,000)	
Percussion Equipment	(\$1,000)		(\$1,000)	
<b>Awards</b>	<b>(\$2,375)</b>	<b>\$0</b>	<b>(\$1,875)</b>	
Annual Awards/Scholarship	(\$1,700)		(\$1,700)	
Senior Scholarship	(\$500)			
LGPE Plaques	(\$175)		(\$175)	
<b>Fundraising</b>	<b>(\$24,990)</b>	<b>\$90,247</b>	<b>\$64,257</b>	
Sponsorships		\$22,500	\$22,500	
General Fundraisers	\$0	\$0		
Band Camp Textathon	\$0	\$5,000	\$5,000	
County		\$5,000	\$5,000	
School Administration			\$0	
Sell Old Uniforms to Alumni (Jackets @ \$100)			\$0	
Concessions	(\$9,928)	\$26,754	\$16,826	
Concessions snocones		\$1,000		
The Branch Classic	(\$15,062)	\$29,993	\$14,931	
Available Cash		\$25,000		