

2014-15 James Madison Band Boosters
 Approved Budget - Band Booster and FCPS Fee/Appropriated Funds

INCOME		Booster		FCPS Marching Fee	FCPS Appropriated Funds	Total Budget Combined Funding	
		2014-15 Approved	2014-15 Approved	2014-15 Approved	2014-15 Approved	2014-15 Approved	
Fundraising	Tag Day	\$ 37,000.00				\$ 37,000.00	
	50/50 Raffle	\$ 1,000.00				\$ 1,000.00	
	Fundraising	\$ 30,000.00				\$ 30,000.00	
	Family Donations	\$ 30,000.00				\$ 30,000.00	
	Whipping Paper					\$ -	
	Ornaments					\$ -	
	Spirit Wear					\$ -	
	My Locker					\$ -	
	Cups					\$ -	
	Tiny Tots Concerts	\$ 10,000.00				\$ 10,000.00	
	Turkey Trot	\$ 30,500.00				\$ 30,500.00	
	Guard Competition	\$ 1,000.00				\$ 1,000.00	
	Donations	\$ 500.00				\$ 500.00	
	Other					\$ -	
	TOTAL FUNDRAISING		\$ 110,000.00				\$ 110,000.00
Marching Band	FCPS Marching Fee			\$ 45,000.00		\$ 45,000.00	
	FCPS Marching Funding				\$ 24,004.40	\$ 24,004.40	
	Family Donations	\$ 45,000.00				\$ 45,000.00	
	TOTAL Marching Band	\$ 45,000.00		\$ 45,000.00	\$ 24,004.40	\$ 114,004.40	
TOTAL INCOME		\$ 110,000.00	\$ 45,000.00	\$ 45,000.00	\$ 24,004.40	\$ 224,004.40	
EXPENSES		Booster		FCPS Marching Fee	FCPS Appropriated Funds	Total	
		2014-15 Approved	2014-15 Approved	2014-15 Approved	2014-15 Approved	2014-15 Approved	
Marching Band	Marching Band Staff	\$ 15,500.00	\$ 7,500.00		\$ -	\$ 23,000.00	
	Marching Show Permissions			\$ 1,000.00		\$ 1,000.00	
	Music Workbook Composition/License/Service			\$ 5,500.00		\$ 6,500.00	
	Visual Workbook Construction/License/Service	\$ 4,000.00		\$ 4,500.00		\$ 8,500.00	
	Design Consultation	\$ 3,000.00		\$ 1,000.00		\$ 4,000.00	
	Competition Registration Fees	\$ 2,000.00				\$ 2,000.00	
	Transportation (Charter and School)	\$ 5,000.00	\$ 10,500.00		\$ 24,004.40	\$ 39,504.40	
	Transportation (Equipment Truck)	\$ 6,500.00				\$ 6,500.00	
	Travel Expenses (Hotel, etc.)	\$ 1,000.00	\$ 21,000.00			\$ 22,000.00	
	Leadership Training	\$ 1,000.00				\$ 1,000.00	
	Food (Summer Training Camp, Trips, etc.)		\$ 6,500.00	\$ 18,000.00		\$ 23,500.00	
	Supplies / Misc.		\$ 500.00			\$ 500.00	
	Equipment Rental	\$ 2,500.00				\$ 2,500.00	
	Non-Capital Consumables (Equipment, Flags, Props, etc.)	\$ 1,500.00		\$ 6,500.00		\$ 8,000.00	
	Clothing (Guard Costumes, T-Shirts, Gloves, etc.)			\$ 5,000.00		\$ 5,000.00	
	Uniform Maintenance (Replacement Fund)			\$ 3,500.00		\$ 3,500.00	
	Adjunct Instruction - Non Marching		\$ 31,500.00				\$ 31,500.00
	Band Sections	\$ 18,000.00				\$ 18,000.00	
	Guard Instruction	\$ 6,500.00				\$ 6,500.00	
	Percussion Instructor	\$ 6,500.00				\$ 6,500.00	
	Winter Guard Clinician					\$ -	
	Audition Personnel					\$ -	
	Substute					\$ -	
	Jazz Ensemble Instruction	\$ 500.00				\$ 500.00	
	Band Administration		\$ 3,250.00				\$ 3,250.00
	Hospitality	\$ 500.00				\$ 500.00	
	General Administration	\$ 750.00				\$ 750.00	
	Insurance	\$ 2,000.00				\$ 2,000.00	
	PayPal Transfer Account					\$ -	
	Square Transfer Account					\$ -	
	Web Design					\$ -	
	Capital Expenditures / Repair		\$ 17,500.00				\$ 17,500.00
	Band Equipment	\$ 13,000.00				\$ 13,000.00	
	Guard Equipment	\$ 4,000.00				\$ 4,000.00	
	Other	\$ 500.00				\$ 500.00	
	Winter Guard		\$ 3,500.00				\$ 3,500.00
	Show Design	\$ 2,500.00				\$ 2,500.00	
	Equipment	\$ 1,000.00				\$ 1,000.00	
	Registration Fees (Non Marching Band)		\$ 1,500.00				\$ 1,500.00
	Sheet Music and Supplies	\$ 2,000.00				\$ 2,000.00	
	Staff Development & Travel	\$ 2,500.00				\$ 2,500.00	
	Spiritwear		\$ -				\$ -
	Student Recognition	\$ 5,750.00				\$ 5,750.00	
	Awards	\$ 2,750.00				\$ 2,750.00	
	June Banquet	\$ 3,000.00				\$ 3,000.00	
Travel & Transportation (Non-Marching)		\$ 500.00				\$ 500.00	
TOTAL EXPENSES		\$ 110,000.00	\$ 45,000.00	\$ 45,000.00	\$ 24,004.40	\$ 224,004.40	
NET INCOME		\$ -	\$ -	\$ -	\$ -	\$ -	