

FY 2022 Budget FY 2022 Actual FY 2023 Proposed Notes

Expenses

	FY 2022 Budget	FY 2022 Actual	FY 2023 Proposed	Notes
Operational				
Insurance	\$ 400.00	\$ 407.00	\$ 425.00	Increase for FY2023
IT	\$ 200.00	\$ -	\$ 200.00	Web Site and email hosting
Treasurer/Secretary Expenses	\$ 25.00	\$ 21.00	\$ -	No expected FY 2023 fees
Trailer Registration	\$ 200.00	\$ 160.00	\$ -	No registration this year
Yearly Audit	\$ 300.00	\$ -	\$ 300.00	
Marching Band				
Next Year's Music or Arranger Fee	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00	We pay for next year's music during current fiscal year
Choreography	\$ 700.00	\$ -	\$ 700.00	This covers current year's choreography
Props	\$ 2,700.00	\$ 1,793.88	\$ 1,700.00	Covers Equipment, Props & Flags related to on field performances
Costumes	\$ 300.00	\$ -	\$ 300.00	Covers Costumes, Makeup and related expenses.
Instructor Fees	\$ 400.00	\$ 44.46	\$ 600.00	Covers payments to instructors and band "techs"
First Aid Kit	\$ -	\$ -	\$ -	Supplies last 3 years, may need to allocate in FY2024
Marching Band Drill and Licensing	\$ 200.00	\$ -	\$ -	Typically covered by school funds
Indoor Drumline/Guard				
Next Year's Music or Arranger Fee	NA	NA	\$ -	
Choreography	NA	NA	\$ -	
Props	NA	NA	\$ -	
Costumes	NA	NA	\$ -	
Instructor Fees	NA	NA	\$ -	
Awards				
Certificates/Plaques	\$ 1,200.00	\$ 1,312.80	\$ 1,300.00	End of year student awards and plaques
Senior flowers/Gifts	\$ 600.00	\$ 278.47	\$ 500.00	Senior night gifts, posters, etc.
Student Scholarship				
2022-23 Drum Major Camp	\$ 500.00	\$ 425.00	\$ 450.00	
Student Aid	\$ 400.00	\$ 600.60	\$ 400.00	Support for students experiencing financial hardship
Honor Band	\$ 200.00	\$ -	\$ 200.00	Registration fees for students participating in college honor band:
Hospitality				
Band Camp Potluck	\$ -	\$ -	\$ -	Event is all donations
Band Banquet	\$ 200.00	\$ 1,247.07	\$ 250.00	Event was partially catered in FY2022 for \$1250
Student Meals	\$ 150.00	\$ -	\$ 550.00	Includes meals purchased by LHSBB for students & food purchased by student:
Transportation				
Mileage/Tolls	\$ 750.00	\$ 350.00	\$ 485.00	700 miles @ \$0.625 + \$50 tolls
Trailer/Tractor Maintenance	\$ 675.00	\$ 89.97	\$ 500.00	
New Trailer Set-Aside	NA	\$ -	\$ 1,250.00	50% of trailer advertising goes towards new trailer purchase in 2032
Home Competition				
Registration Fee	NA	\$ 3,425.00	\$ 3,500.00	Current year covers next year's competition
Trophies/Awards	NA	\$ 515.00	\$ 550.00	
Comped Food	NA	\$ -	\$ -	Tracking how many meals are comped
Judges' Lounge	NA	\$ 197.84	\$ 250.00	
Printing, badges, misc	NA	\$ 614.61	\$ 250.00	Does not include printing programs. \$614.61 covers expenses that are recategorized this year
Security	NA	\$ -	\$ -	Free in the past, will we need to budget this year?
School Support Staff	NA	\$ 180.00	\$ 200.00	Mr Bloch
Miscellaneous				
Misc	\$ 900.00	\$ 694.08	\$ 90.00	Random expenses
Total Expenses	\$ 13,000.00	\$ 14,156.78	#####	

Income

	FY 2022 Budget	FY 2022 Actual	FY 2023 Proposed	Notes
Home Competition				
Sponsorships	NA	\$ 5,225.00	\$ 5,200.00	Competition program ads, banners, and trophies
Admissions	NA	\$ 4,885.18	\$ 4,900.00	Entrance fees
Concessions	NA	\$ 1,329.30	\$ 1,500.00	Food sales at home competition
Airgrams	NA	\$ 676.00	\$ 500.00	FY 2022 amount includes additional merchandise sales
Fundraising				
Trailer Sponsorship	NA	\$ -	\$ 2,500.00	Potential for \$5000
Amazon Smile	NA	\$ 221.24	\$ 200.00	
Dine to Donate	NA	\$ 307.72	\$ 750.00	averaged \$125/event in FY 2022, assumes 9 successful events in FY 2023
Giving Tuesday	NA	\$ 838.00	\$ 800.00	
King & Queen Banquet	NA	\$ 521.00	\$ 500.00	
LHS Marching Band Photo Fundraiser	NA	\$ 188.00	\$ 200.00	
Other Donation	NA	\$ 787.00	\$ 200.00	
Total Income	\$ -	\$ 14,978.44	#####	No income was budgeted in FY 2022
Net	\$ (13,000.00)	\$ 821.66	\$ 300.00	Total income minus total expenses