

FY 2025 Proposed Budget

	2023-2024 Budget	2023-2024 YTD	2024-2025 Proposed	Notes
Home Competition				
Sponsorships	\$ 5,000.00	\$ 3,407.79	\$ 5,000.00	Competition program ads, banners and trophies
Admissions & Ticket Pre-sales	\$ 6,000.00	\$ 5,560.50	\$ 6,000.00	Admissions at gate and pre-sale
Concessions	\$ 500.00	\$ 710.00	\$ 500.00	The cut received from Athletic Dept, not sure if it's 50% or not, may include some donations made while buying food
Bake Sale	\$ 800.00	\$ 534.00	\$ 600.00	\$873 was rec'd in FY 2023 (2022 competition)
Pre-Ordered Meals	\$ 1,700.00	\$ 1,809.76	\$ 1,700.00	Pre-ordered meals for both students/bands and volunteers
Airgrams	\$ 500.00	\$ 368.94	\$ 500.00	Total rec'd at event and pre-ordered
Fundraising				
Trailer Sponsorship	\$ 2,500.00	\$ 500.00	\$ 2,500.00	Anticipate more sponsorship if new trailer is purchased
Dine to Donate	\$ 900.00	\$ 485.49	\$ 400.00	Have we given up on them? They did bring in a decent amount...
Giving Tuesday	\$ 500.00	\$ -	\$ -	
King & Queen Banquet	\$ 500.00	\$ -	\$ 500.00	Band Banquet Fundraiser, \$572 was rec'd at 2023 Banquet
Calendar Fundraiser	\$ -	\$ 2,211.25	\$ 2,000.00	Assuming we do another? 15 students participated
LHS MB Photo Fundraiser	\$ 200.00	\$ 271.70	\$ 200.00	
Band SWAG sales	\$ 700.00	\$ 1,175.59	\$ 900.00	Custom Ink and Printify SWAG
National Tickets	\$ 150.00	\$ 195.00	\$ 175.00	The band gets a portion from each ticket to USBands National Competition we sell beforehand
Pancake Breakfast	\$ 2,500.00	\$ -	\$ -	
Blue Crabs Ticket Fundraiser	\$ -	\$ -	\$ 200.00	40 tickets @ \$5ea
St. Mary's College Concert Concessions	\$ -	\$ 442.24	\$ -	Since we don't have another one definitely scheduled I recommend keeping at zero and then happy bonus if we do another one
Other Donations	\$ 500.00	\$ 1,290.04	\$ 525.00	Mrs. Martin and Sarah Watts made large donations I wouldn't expect again.
Miscellaneous				
Misc	\$ -	\$ -	\$ -	
Total Income	\$ 22,950.00	\$ 18,889.67	\$ 21,700.00	

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	2023-24 Original Budget	2023-24 Revised Budget	2023-2024 Year to Date	2024-2025 Proposed	Notes
Operational					
Insurance	\$ 425.00	\$ 425.00	\$ 415.00	\$ 425.00	
IT	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	Website and email hosting
Treasurer/Secretary Expenses	\$ 3,200.00	\$ 1,439.02	\$ 3.00	\$ 229.08	Quicken subscription? (\$6.59/mo on sale \$10.99/mo otherwise) plus \$150
Trailer Registration	\$ 200.00	\$ 200.00	\$ 160.00	\$ -	Paid everyother year
Yearly Audit	\$ 300.00	\$ 300.00	\$ -	\$ 600.00	For FY 2023 and FY 2024
Marching Band					
Next Year's Music or Arranger Fee	\$ -	\$ -	\$ -		How much would this be?
Props	\$ 2,000.00	\$ 3,425.98	\$ 2,492.41	\$ 4,000.00	
Costumes/Makeup	\$ -	\$ -	\$ -	\$ -	\$0 spent last three or so years
MB Instructor Fees	\$ 2,500.00	\$ 2,500.00	\$ 2,050.00	\$ 1,500.00	
MB Uniform Set-Aside	\$ -	\$ -	\$ -	\$ 1,250.00	Perhaps we should start thinking about this as they'll need replacing in the somewhat near future
Next Year's Drill	\$ -	\$ -	\$ -		How much would this be?
First Aid Kit	\$ -	\$ -	\$ 18.95	\$ 100.00	Per notes, supplies will need to be gotten due to expiration dates
Awards					
Certificates/Plaques	\$ -	\$ -	\$ -	\$ -	Covered by SAF
Senior flowers/Gifts	\$ 250.00	\$ 325.00	\$ 294.96	\$ 500.00	Senior night gifts, posters, etc. - should we budget for all seniors for at the banquet?
Student Scholarship					
2024-25 Drum Major Camp	\$ 500.00	\$ 500.00	\$ 450.00	\$ 500.00	\$450 paid in June '23
Student Aid	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	
Honor Band	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
Hospitality					
Band Banquet	\$ 250.00	\$ 250.00	\$ 41.05	\$ 300.00	Decorations - \$41 pd in June for 2023 banquet
Parent Preview Potluck	\$ -	\$ -	\$ 115.87		Paper products and utencils purchased for fall 2023. Anything like that needed again?
Student Meals	\$ 250.00	\$ 510.00	\$ 475.15	\$ 500.00	Included Lucky Dog Ice \$175 @ band camp and pizza @ Nationals \$300
Transportation					
Mileage/Tolls	\$ 485.00	\$ 485.00	\$ -	\$ 485.00	700 miles @ \$0.625 + \$50 tolls
Advertising	\$ 950.00	\$ 950.00	\$ 60.93	\$ 950.00	
Trailer/Tractor Maintenance	\$ 1,250.00	\$ 1,250.00	\$ 706.23	\$ 1,250.00	
New Trailer	\$ -	\$ -	\$ -	\$ 30,000.00	
New Trailer Set-Aside	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,250.00	
Home Competition					
Registration Fee	\$ 3,600.00	\$ 3,600.00	\$ 3,500.00	\$ 3,600.00	pd in June 2023 for fall 2023 competition
Trophies/Awards	\$ 500.00	\$ 500.00	\$ 525.08	\$ 500.00	Certificate Paper purchased won't need next year. 2 trophies will only need new plates.
Food Expenses	\$ 1,400.00	\$ 1,400.00	\$ 1,249.55	\$ 1,400.00	Pre-paid food and drinks for band members and volunteers
Bus Drivers' Lounge	\$ 75.00	\$ 75.00	\$ 136.72	\$ 145.00	Bus drivers really appreciated the subs and drinks
Judges' Lounge	\$ 250.00	\$ 250.00	\$ 215.29	\$ 225.00	
Programs	\$ 1,200.00	\$ 1,200.00	\$ 1,724.00	\$ 1,200.00	300 program were too many - this is 200 program @ \$6 ea
Banners	\$ 150.00	\$ 150.00	\$ 84.31	\$ 150.00	Cost of printing new sponsors banners

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Signage	\$ -	\$ -	\$ 189.62	\$ 300.00	Old signs needed new USBands logo -> didn't hold up in rain
Additional Supplies	\$ 100.00	\$ 100.00	\$ 73.67	\$ 100.00	badges, food containers, lanyards, etc
Security	\$ 500.00	\$ 500.00	\$ 325.00	\$ 500.00	3.5 hrs @ \$20/hr - School Resource Officer only asked for \$325, it will just depend on who we get
Announcer	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	Gift card for the announcer
Building Service Worker	\$ -	\$ -	\$ -	\$ 500.00	SMCPS now req's orgs using the bldg to pay, no idea how much, depends on who and whether it's OT
School Event Manager	\$ 200.00	\$ 200.00	\$ 230.00	\$ 250.00	\$230 was a compromise as Mr. Bloch was there all day.
Miscellaneous					
Misc.	\$ 65.00	\$ 65.00	\$ 9.53	\$ 65.00	
Total Expenses	\$ 22,600.00	\$ 22,600.00	\$ 11,605.27	\$ 53,524.08	