

	<u>Budget</u> <u>2006-2007</u>	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Actual YTD</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>
Luton Band Boosters Association Budget Worksheet							
Income:							
Concession Sales	\$ 39,000.00	\$ 50,131.87	\$ 45,000.00	\$ 61,735.00	\$ 55,060.00	\$ 63,836.00	\$ 64,000.00
T-Shirt Sales	\$ 3,000.00	\$ 3,597.50	\$ 3,500.00	\$ 4,620.00	\$ 4,000.00	\$ 5,219.00	\$ 5,650.00
Video/DVD Sales	\$ 1,000.00	\$ 1,625.00	\$ 2,000.00	\$ 1,418.00	\$ 1,400.00	\$ 1,223.00	\$ 1,500.00
Donations						\$ 261.00	
Dodge Truck Giveaway					\$ -	\$ -	\$ 2,500.00
Miscellaneous Income	\$ -	\$ 797.75	\$ 1,350.00	\$ 3,925.00	\$ 3,500.00	\$ 4,002.00	\$ 3,500.00
TOTAL	\$ 43,000.00	\$ 56,152.12	\$ 51,850.00	\$ 71,698.00	\$ 63,960.00	\$ 74,541.00	\$ 77,150.00
Expenses:							
Concession Cost	\$ 11,000.00	\$ 19,362.87	\$ 19,000.00	\$ 19,536.00	\$ 20,000.00	\$ 24,867.00	\$ 26,000.00
Equipment Repairs	\$ 500.00	\$ 709.51	\$ 1,500.00	\$ 3,556.00	\$ 1,500.00	\$ 836.00	\$ 1,000.00
T-Shirt Costs	\$ 700.00	\$ 1,738.62	\$ 2,000.00	\$ 2,103.00	\$ 2,000.00	\$ 2,290.00	\$ 2,400.00
Video/DVD Costs	\$ 500.00	\$ 1,413.00	\$ 1,400.00	\$ 1,830.00	\$ 1,400.00	\$ 1,342.00	\$ 1,400.00
Athletic Department	\$ 4,000.00	\$ 7,482.50	\$ 7,000.00	\$ 11,520.67	\$ 9,000.00	\$ 11,000.00	\$ 11,000.00
Lesson Scholarship/Grants	\$ 4,300.00	\$ 4,330.00	\$ 4,300.00	\$ 4,138.00	\$ 2,310.00	\$ 1,988.00	\$ 2,300.00
Color Guard Consultant	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Color Guard Tech	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,500.00	\$ 1,500.00	\$ 1,500.00
Color Guard Uniforms & Flags	\$ 2,500.00	\$ 2,200.00	\$ 2,500.00	\$ 1,597.00	\$ 2,500.00	\$ 2,501.00	\$ 2,500.00
Marching Music							\$ 3,000.00
Percussion Tech (Drumline)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Percussion Tech (Pit)	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Marching Tech	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00	\$ -
Drum Major Development	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 1,320.00	\$ -
YHS Picnic	\$ 400.00	\$ 357.02	\$ 500.00	\$ 369.00	\$ 500.00	\$ 671.00	\$ 700.00
Middle Schools Picnic	\$ 300.00	\$ 622.21	\$ 600.00	\$ 173.00	\$ 500.00	\$ 527.00	\$ 600.00
Jazz Band Travel	\$ 1,000.00	\$ 3,215.00	\$ 2,000.00	\$ 2,055.00	\$ 2,000.00	\$ 1,773.00	\$ 2,000.00
Band Banquet	\$ 600.00	\$ 1,870.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
Banquet Tickets (Seniors)	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Gifts for Seniors	\$ 600.00	\$ 660.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00
Away Games & Contests	\$ 2,100.00	\$ 2,297.08	\$ 2,100.00	\$ 3,224.00	\$ 4,500.00	\$ 4,536.00	\$ 4,500.00
Miscellaneous Expense	\$ 2,650.00	\$ 451.97	\$ 500.00	\$ 639.00	\$ 500.00	\$ 8,724.00	\$ 8,700.00
Legal/Auditing Expense	\$ 300.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,000.00
TOTAL	\$ 35,450.00	\$ 50,709.78	\$ 51,850.00	\$ 56,440.67	\$ 63,960.00	\$ 71,925.00	\$ 77,150.00

e) estimate