

LMBA

Draft 2010/2011 Summary Budget

	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>
	Actual	Projected	Budget
Income			
Fall Concession (net)	\$ 22,174	\$ 22,740	\$ 27,288
Home Games Reserve *	-	-	(4,548)
Spring Concessions	2,085	2,231	2,500
Fall Pride Day	5,737	3,255	-
Spring Pride Day	4,282	2,500	-
Summer Pride Day	-	1,294	-
Pride Day Replacement	-	-	10,000
Wendy's & Other	290	2,636	-
Pavers	-	-	1,500
Total	<u>\$ 34,568</u>	<u>\$ 34,656</u>	<u>\$ 36,740</u>
Net Spend by Group			
Band	\$ 22,888	\$ 16,941	\$ 17,015
Drumline	3,500	1,000	1,000
Winterguard	2,040	800	1,000
Choir	8,579	8,013	8,475
Orchestra	864	4,000	5,000
Middle School	550	750	1,000
Scholarships	-	1,000	1,000
Admin **	1,313	2,152	2,250
Other	-	-	-
Total	<u>\$ 39,734</u>	<u>\$ 34,656</u>	<u>\$ 36,740</u>
Net Surplus/(Deficit)	<u>\$ (5,166)</u>	<u>\$ -</u>	<u>\$ -</u>
Ending Cash	<u>\$ 14,275</u>	<u>\$ 14,275</u>	<u>\$ 14,275</u>

* 2010/2011 has six home games, 2011/2012 has four, holdback to cover 2011/2012 shortfall

** Includes financial assistance

2010/2011 Band Budget

Acct	Show	Final
44120	Drill Design	\$ 2,400
44130	Music Pull	200
44140	Scaffolding	450
44150	Contests	800
44160	Band Dinners *	1,294
	Props	-
	Teching	
44210	Low Brass	-
44220	Woodwind	600
44230	Percussion Advisor	1,350
44240	Front Ensemble	1,000
44250	Drum Camp	900
44260	Drum Book	300
44270	Percussion Repair	300
	Guard	
44310	Guard equipment	3,086
44320	Guard camp	600
44330	Guard choreography	2,000
	Misc	
	Outdoor speakers	-
	Truck Shelving	-
44400	Senior, misc	1,145
44490	Misc	590
44500	Winter guard	1,000
44600	Winter drumline	1,000
	Totals	\$ 19,015

* Added post approval from summer Pride Day proceeds

2010/2011 Choir Budget

Senior Awards	\$ 525
Hired musicians	2,000
Retreat theater tickets	3,000
Precontest dinner	350
Accompanist	1,400
Supplies/Misc needs	<u>1,200</u>
Total	<u><u>\$ 8,475</u></u>

2010/2011 Strings

Senior Awards	\$ 300
Tickets Columbus Symphony	\$ 1,000
Solo and Ensemble	500
Sectional Coaching	3,000
Misc Needs	<u>200</u>
Total	<u><u>\$ 5,000</u></u>