

West Covina High School Band Budget

Field Season 2008 - 2009

	<u>Actual - 5 mths</u> <u>07</u>	<u>Budget - 6 mths</u> <u>08 - 09</u>	<u>Estimated</u> <u>Students</u>	<u>Per Student</u> <u>Cost</u>
Revenue				
Participation Fee - Band	20,452	330 x 70		23,100.00
Participation Fee - CG	2,685	330 x 20		6,600.00
Sibling Discount - per sibling				
Colorguard Uniform	1,230	\$125 est x 20		2,500.00
Field Expenses				
Band Payroll	7,870			10,800.00
CG Payroll	7,500			6,000.00
Entry Fees	1,975			1,500.00
Transportation				2,500.00
Towing - Gas (calculated by miles)	140	6 shows x 2		500.00
Meals before Comp	800	\$3 x 100 x 6		1,800.00
CG Equipment	716			2,000.00
CG Rifle Routine				300.00
Drill Design Expense	800			2,000.00
Music/Copyright	121			300.00
T-Shirts	1,500			1,500.00
Instrument Repair				
Uniform Cleaning/repairs/supplies	284			400.00
Misc field expenses				
TOTAL FIELD EXPENSES	21,706		est 90 students	29,600.00 330/ea

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<u>BPA Expenses (Not expensed to students)</u>				
Band Camp	498	500.00		
Accountant		500.00		
Copy Machine		250.00		
DMV trailer/ATV	10	10.00		
Historian		150.00		
Office Supplies		200.00		
Stamps	185	400.00		
Post Office Fee	70	70.00		
Snack bar fee		150.00		
Website fees	110	150.00		
Cart/trailer repairs	453	2,000.00		
License/Permits	50	75.00		
Banquet Deposit				
Yearbook		800.00		
Hardship		1,000.00		
Scholarships		300.00		
PayPal fees/bank charges	201	300.00		
Misc	405	500.00		
TOTAL BPA EXPENSES	1,982	7,355.00	est 90 students	81
TOTAL EXPENSES	23,688	36,955.00	est 90 students	411