

BBPA Budget Worksheet
 Winter Guard and Percussion
 2009-10 School Year

Cost Code	Winter Guard 2009 Budget	07-08 Expenses (9 kids)	08 - 09 Expenses (7 kids)	Proposed 09-10	Per 8 Students	Per 10 Students	Per 12 Students	NOTES	
52202	Instructor Contracts	\$5,104.38	\$4,147.00	\$4,547.40	\$568.43	\$454.74	\$378.95	1 instr \$585x5 months+14.4% benefits	1 instr. \$350x3 months+14.4% benefits
52252	Outside Clinician	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
52302	Equipment	\$84.42	\$943.18	\$800.00	\$100.00	\$100.00	\$100.00	flags only; use existing rifles and sabers	total based on 8 students
52352	Props	\$649.62	\$0.00	\$300.00	\$37.50	\$30.00	\$25.00	\$200 for tarp paint+\$100 misc.;use existing props	
	Tarp	\$0.00	\$0.00	\$1,200.00	\$150.00	\$120.00	\$100.00		
52401	WGI Competition Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	regional-need if going to Dayton Nationals	
52402	RMCGA Dues	\$550.00	\$550.00	\$550.00	\$68.75	\$55.00	\$45.83		
52502	Other Misc.	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
52902	Uniforms	\$614.80	\$168.17	\$640.00	\$80.00	\$80.00	\$80.00	\$80/uniform	total based on 8 students
	Total Budget:	\$ 7,503.22	5808.35	\$8,037.40	\$1,004.68	\$839.74	\$729.78		
					\$8,037.40	\$8,397.40	\$8,757.40		
			\$829.76	(2008-09 actual cost per student)					

BBPA Budget Worksheet
 Winter Guard and Percussion
 2009-10 School Year

Cost Code	Winter Percussion 2009 Budget	07-08 Expenses (27 kids)	08 - 09 Expenses (19 kids)	Proposed 09-10	Per 16 Students	Per 20 Students	Per 25 Students	NOTES	
63203	Instructor Contacts	\$11,910.20	\$9,152.00	\$7,000.00	\$437.50	\$450.00	\$440.00	\$7K@16 kids; \$9K@20 kids; \$11K@25 kids	total based on 16 kids
63223	Day of Percussion	0	300.00	0.00	\$0.00	\$0.00	\$0.00	\$30 per student	
63253	Drill	1,200.00	1,500.00	1,500.00	\$93.75	\$75.00	\$60.00		
63353	Tarp	0	1,188.68	1,200.00	\$75.00	\$60.00	\$48.00	\$1000 CD matures Nov 1, 2009	
63303	Instrument and Equipment Repairs	1,013.22	328.64	300.00	\$18.75	\$15.00	\$12.00		
63313	Instrument and Equipment Purchases	0	2,305.82	300.00	\$18.75	\$15.00	\$12.00		
63373	Paint, Props, Etc.	1,039.35	840.69	400.00	\$25.00	\$20.00	\$16.00		
63403	RMPA Dues	750.00	750.00	750.00	\$46.88	\$37.50	\$30.00		
63424	RMPA Age Out Ad	-	50.00	0.00	\$0.00	\$0.00	\$0.00	State program advertising	
63453	WGI Dues	925.00	0.00	0.00	\$0.00	\$0.00	\$0.00		
63503	Food, Water	47.09	77.22	0.00	\$0.00	\$0.00	\$0.00		
63603	Music Arrangement	1,800.00	1,515.84	1,500.00	\$93.75	\$75.00	\$60.00		
63703	Truck Rental	1,825.52	0.00	0.00	\$0.00	\$0.00	\$0.00		
63903	Uniforms and Jackets	3,600.49	1,914.85	1,280.00	\$80.00	\$80.00	\$80.00	students buy own jackets	total based on 16 kids
63903	T-shirts	450.00	204.00	192.00	\$12.00	\$12.00	\$12.00	\$12 per student	total based on 16 kids
	Total Budget:	\$24,561	20,128	\$14,422.00	\$901.38	\$839.50	\$770.00		
					\$14,422.00	\$16,790.00	\$19,250.00		
			\$1,059.35	(2008-09 actual cost per student)					

2009/10 Band
 Winter Season
 Instructors Budget

10/15/2009

	base wage	wage w/ benefits	# months	WP season wage	WG season wage	2008 WP Base Wage	2009 MB Base Wage	
Derek	600	686.4	6	\$4,118.40		600	550	Plus \$1500 music contract
Brad	300	343.2	6	\$2,059.20		250	300	Plus \$1500 drill contract
Asst WP Instructor	250	286	3	\$858.00		0	0	
Gabe	585	669.24	5		\$3,346.20	585	350	Choregraphy built into wages
Aaron	350	400.4	3		\$1,201.20	350	0	
TOTAL				\$7,035.60	\$4,547.40			

Income Potential
Winter Season 2009-10

BBPA

		Proposed Budget	Budget Committee Revisions	
	Guard	\$8,972.40		\$8,037.40
	Percussion	\$22,000.00		\$14,472.00
	Budget	\$30,972.40		\$22,509.40
	Fundraising Income	\$10,599.00		\$10,399.00
	Fair Share (@ \$500 per student * 25 students)	\$12,500.00	Fair Share (@ \$475 per student * 24 students)	\$11,400.00
	Income	\$23,099.00		\$21,799.00
	Income Shortfall	\$7,873.40		\$710.40