

BBPA Interim Budget Proposal  
2009/2010 School Year

Cost Code	Marching Band Season 2009	Actual Fall 2007	Actual Fall 2008	Budget Fall 2009	Per 55 Students
60100	Camp (Field Trip, T-shirts, drum major camp)	\$1,456	\$2,172	\$1,460	\$27
60200	Instructors	\$13,768	\$9,768	\$11,726	\$213
60250	Drill Consultation	\$2,800	\$2,800	\$2,500	\$45
60300	Instruments and Repairs	\$1,371	\$2,717	\$2,500	\$45
60400	Membership & Competition Fees	\$1,719	\$1,158	\$1,800	\$33
60500	Miscellaneous	\$758	\$376	\$400	\$7
60600	Music	\$2,451	\$2,323	\$2,300	\$42
60700	Transportation	\$748	\$2,181	\$2,200	\$40
60800	Food	\$0	\$85	\$100	\$2
60900	Band Uniforms	\$1,222	\$1,752	\$1,500	\$27
61201	Color Guard Instructors	\$5,541	\$2,635	\$0	\$0
61301	Color Guard Equipment		\$0	\$500	\$9
61901	Color Guard Equipment and Uniforms	\$4,830	\$389	\$500	\$9
<b>Total Marching Band and Color Guard Budget:</b>		<b>\$36,664</b>	<b>\$28,356</b>	<b>\$27,486</b>	<b>\$500</b>
<b>TOTAL Fundraising Projection</b>				<b>\$13,750</b>	
<b>TOTAL Fair Share (cash obligation per student)</b>				<b>\$13,736</b>	<b>\$250</b>
<p><b>NOTE:</b> The goal of this marching band season's budget was to remain a competitive band group, while reducing expenses and allowing us to incur no more than last year's \$250 cash obligation per student. Our student projections are reduced from 60 last year to an expected 55 this year. Fundraising participation is still expected of each family who's student is enrolled in the marching band program.</p>					

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Cost Code	Summer / Fall 2009	2008/09 Actual Expenses YTD June- Feb	2008/09 Budgeted	Proposed Budget 2009
<b>69000 - OVERHEAD</b>				
69100	<b>AWARDS</b>			
69102	Fall Awards Letters & Pins	\$118.87		\$100.00
69103	Fall Awards Trophies	\$178.00		\$175.00
69104	Fall Awards Photos & Folders	\$213.89		\$200.00
<b>69100 Total Fall Awards</b>		<b>\$0.00</b>	<b>\$510.76</b>	<b>\$475.00</b>
<b>69200 ADMINISTRATIVE SUPPORT SERVICES</b>				
69201	Printing	\$200.00	\$79.53	\$200.00
69202	Regulatory Filing Fees	\$200.00	\$20.67	\$100.00
69203	Bank Fees	\$400.20	\$10.75	\$200.00
69204	Admin. Misc.	\$400.00	\$0.00	\$200.00
69205	Supplies	\$600.00	\$132.18	\$400.00
69206	Postage and Mailing	\$699.60	\$118.74	\$100.00
69207	Insurance	\$850.00	\$659.00	\$850.00
69208	Leadership Training	\$1,000.00	\$640.00	\$500.00
	Website	\$0.00	\$0.00	\$100.00
	Financial Consultants (Tax, Audit)	\$0.00	\$0.00	\$2,000.00
<b>69200 Total Annual Admin Suppt</b>		<b>\$4,349.80</b>	<b>\$1,660.87</b>	<b>\$4,650.00</b>
<b>69300 LEADERSHIP &amp; BAND DEVELOPMENT</b>				
69301	Student Band Board	\$204.00	\$0.00	\$200.00
69302	Leadership Retreat	\$250.00	\$101.33	\$100.00
69303	Food	\$304.00	\$0.00	\$0.00
69304	Recruit Day	\$703.00	\$250.00	\$250.00
69305	Supplies	\$0.00	\$0.00	\$0.00
69306	Spirit Pack	\$0.00	\$0.00	\$0.00
<b>69300 Total Leadership &amp; Band Development</b>		<b>\$1,461.00</b>	<b>\$351.33</b>	<b>\$550.00</b>

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69000	<b>TRAILER EXPENSES</b>	<b>\$400.00</b>	<b>\$145.93</b>	<b>\$600.00</b>
<b>69000 - TOTAL OVERHEAD</b>		<b>\$6,210.80</b>	<b>\$2,668.89</b>	<b>\$6,275.00</b>

**NOTE:** Goal of Overhead Budget is intended to follow general guidelines for non profits that administrative overhead remain less than 10% of annual budget expenses. Annual budget expenses are expected to be approx. \$100K. It could be argued that awards and student leadership expenses should not be considered administrative. In this case, overhead is just over 5% of annual operating expense, and well under the norm.