

# SMNW Band Boosters, Inc.

## BUDGET VS. ACTUALS: SMNW BUDGET 2018-2019 - FY19 P&L

July 2018 - June 2019

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
Band Fees Income				
Band Fees	22,631.58	21,600.00	1,031.58	104.78 %
Band Shoes		900.00	-900.00	
Symphonic Band Uniform Rental		800.00	-800.00	
<b>Total Band Fees Income</b>	<b>22,631.58</b>	<b>23,300.00</b>	<b>-668.42</b>	<b>97.13 %</b>
<b>Event Income</b>				
Donations-General		500.00	-500.00	
Senior Banquet Income		1,500.00	-1,500.00	
<b>Total Event Income</b>		<b>2,000.00</b>	<b>-2,000.00</b>	
<b>Fundraising Booster</b>				
Auction / Raffle		10,000.00	-10,000.00	
Band Camp Dinner	679.00	1,000.00	-321.00	67.90 %
Car Wash	1,649.00	1,200.00	449.00	137.42 %
Chili Supper		1,500.00	-1,500.00	
Merchandise Sales	7,268.38	8,000.00	-731.62	90.85 %
Music Changes Lives		2,500.00	-2,500.00	
Restaurant Fundraiser		2,200.00	-2,200.00	
<b>Total Fundraising Booster</b>	<b>9,596.38</b>	<b>26,400.00</b>	<b>-16,803.62</b>	<b>36.35 %</b>
<b>Total Income</b>	<b>\$32,227.96</b>	<b>\$51,700.00</b>	<b>\$ -19,472.04</b>	<b>62.34 %</b>
<b>GROSS PROFIT</b>	<b>\$32,227.96</b>	<b>\$51,700.00</b>	<b>\$ -19,472.04</b>	<b>62.34 %</b>
<b>Expenses</b>				
<b>Admin Expenses</b>				
Accounting Fees		350.00	-350.00	
Bank Fees		100.00	-100.00	
Ink, paper, supplies	131.89	125.00	6.89	105.51 %
Not for Profit Corp Filing Fees	40.00	40.00	0.00	100.00 %
Postage-Band Mailing		50.00	-50.00	
Website		25.00	-25.00	
<b>Total Admin Expenses</b>	<b>171.89</b>	<b>690.00</b>	<b>-518.11</b>	<b>24.91 %</b>
<b>Bank Charges &amp; Fees</b>				
Accounting Fees		35.00	-35.00	
<b>Total Bank Charges &amp; Fees</b>		<b>35.00</b>	<b>-35.00</b>	
<b>Event Expense</b>				
Awards		800.00	-800.00	
Band Camp	175.55	125.00	50.55	140.44 %
Band Food & Beverage	4,110.95	4,000.00	110.95	102.77 %
Photo Buttons	436.17	400.00	36.17	109.04 %
Senior Band Night-Fall	77.95	200.00	-122.05	38.98 %
Senior Banquet		2,000.00	-2,000.00	
Senior Night Photos		100.00	-100.00	
Senior Recognition-Spring		600.00	-600.00	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Staff & Volunteer Appreciation		800.00	-800.00	
Water for Band		250.00	-250.00	
<b>Total Event Expense</b>	<b>4,800.62</b>	<b>9,275.00</b>	<b>-4,474.38</b>	<b>51.76 %</b>
Football Program Photo Ad		250.00	-250.00	
Fundraising Expense Booster				
Band Camp Dinner Expense	1,800.00	800.00	1,000.00	225.00 %
Band Spiritwear Expense		1,000.00	-1,000.00	
Chili Supper/Auction Supplies		900.00	-900.00	
Credit Card Fee		200.00	-200.00	
Merchandise Purchases	6,528.74	5,200.00	1,328.74	125.55 %
Sales Tax - Kansas	12.27	900.00	-887.73	1.36 %
<b>Total Fundraising Expense Booster</b>	<b>8,341.01</b>	<b>9,000.00</b>	<b>-658.99</b>	<b>92.68 %</b>
Jazz Band - Fundraising Expenses		850.00	-850.00	
Meal Expenses		250.00	-250.00	
Other/Discretionary Expense		2,000.00	-2,000.00	
Performance Expenses/Entry Fees				
Audition Judges	400.00	600.00	-200.00	66.67 %
Clinician Fees	2,485.00	3,000.00	-515.00	82.83 %
Drill Design	4,000.00	4,000.00	0.00	100.00 %
Drum Major Camp		1,600.00	-1,600.00	
Field Show Expenses	3,350.00	4,000.00	-650.00	83.75 %
Jazz Band Festivals		500.00	-500.00	
KMEA		700.00	-700.00	
KSHSAA Music Festival Entry Fee		800.00	-800.00	
Marching Festival Entry Fees	350.00	600.00	-250.00	58.33 %
Meals - Staff or Students		250.00	-250.00	
Mileage	5,990.06	50.00	5,940.06	11,980.12 %
Misc. Supplies		100.00	-100.00	
Music		2,500.00	-2,500.00	
Per. Expenses/Entry Fees - Other		250.00	-250.00	
Percussion Services	2,800.00	5,500.00	-2,700.00	50.91 %
State Solo & Ensemble Entry Fee		200.00	-200.00	
<b>Total Performance Expenses/Entry Fees</b>	<b>19,375.06</b>	<b>24,650.00</b>	<b>-5,274.94</b>	<b>78.60 %</b>
Uniform Expense				
Band Shoes	104.80	900.00	-795.20	11.64 %
Supplemental Uniform(s)		500.00	-500.00	
Symphonic Band		500.00	-500.00	
T-shirts		2,800.00	-2,800.00	
<b>Total Uniform Expense</b>	<b>104.80</b>	<b>4,700.00</b>	<b>-4,595.20</b>	<b>2.23 %</b>
<b>Total Expenses</b>	<b>\$32,793.38</b>	<b>\$51,700.00</b>	<b>\$ -18,906.62</b>	<b>63.43 %</b>
NET OPERATING INCOME	<b>\$ -565.42</b>	<b>\$0.00</b>	<b>\$ -565.42</b>	<b>0.00%</b>
NET INCOME	<b>\$ -565.42</b>	<b>\$0.00</b>	<b>\$ -565.42</b>	<b>0.00%</b>