

Proposed 2021-2022 MHS Band Booster Budget (1).xlsx

	Category	Comments	Who	Proposed Income	Proposed Expenses	Paid via ASB account
1. Staff Salaries						
A	Band Director	\$3000 BC2021/\$2500 SS 2022	Thomas Philips		\$ 5,500.00	
B	Asst Band Director	12hrs a week	Nathan Banegas \$27/hour		\$ 7,776.00	
C	Battery Instructor	6 hrs/week	Harry Hutchins \$27/hour		\$ 3,250.00	
D	Pit Instructor	8 hrs/week	Jonas Bumotad \$15/hr		\$ 3,030.00	
E	Marching Assistant	8 hrs/week	Miguel Sahagun 15 per hour		\$ 3,030.00	
F	Battery Assistant	8 hrs/week	Anthony Loyola 15 per hour		\$ 3,030.00	
G	Fall/Spring/Parade Choreo CG	259 hours	Malika Bookout \$27/hr		\$ 7,000.00	
H	Color Guard Tech/Admin	181 hours	Griselda Gonzalez \$27/hr		\$ 4,900.00	
I	Color Guard Admin Asst.	133 hours 2000 (Fall)/1000 Sum 22'	AJ Gastulum \$15/hour	2000 (Fall)/1000 Sum 22'	\$ 3,000.00	
J	Color Guard Tech/Instructor	80 hours	Jacob Tortorete		\$ 2,500.00	
K	Logistics Coordinator	275@\$20	TBD as needed			
					\$ 43,016.00	
2. Summer School June 14-June 30th M-F 2 hours per day						
A	Fireworks Booth			\$ 30,000.00		
B	Deposit for 2021				\$ 10,000.00	
C	TNT Cost of Fireworks Balance			\$ -		
D	Student Flyer Credits				\$ 1,100.00	
E	Sales Tax				\$ 4,155.00	
F	Gas for Generator			\$ -		
G	Credit Card POS rental			\$ -		
H	Merchant fees 2.25%			\$ -		
I	Other (Counterfeit)			\$ -		
J	Fireworks Donation Bucket			\$ 400.00		
K	Fireworks Raffle			\$ -		
L	Summer School Snacks			\$ -		
M	Food (Budget)			\$ -		
				\$ 30,400.00	\$ 15,255.00	
3. Band Camp 7:30-4pm						
A	Senior/Leadership Pizza Night				\$ 135.00	
B	Drill Writer					\$ (1,500.00)
C	Music Arranger					\$ (1,500.00)
D	Booster Membership			\$ 300.00		
E	Equipment - New				\$ 1,000.00	
F	Equipment - Rental				\$ 500.00	
G	Uniform Supplies				\$ 800.00	
H	Field/Dot Paint				\$ 50.00	

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I	Field Show Props				\$ 2,000.00	
J	Parent Preview 50/50				\$ 50.00	
K	Parent Preview BBQ Food				\$ 200.00	
L	Pit Repairs				\$ 600.00	
M	Spaghetti Dinner Tickets/Car Wash Tickets	2 tickets x\$5 x 105 \$1050		\$ 1,050.00		
N	Spaghetti Dinner Food/Car Wash Supplies				\$ 200.00	
O	Donations					
P	Silent Auction			\$ 500.00		
Q	Student Fair Share Fees	60x\$125=\$7500		\$ 7,500.00		
R	Student Fair Share Fees - Guards	25x\$55				\$ 1,375.00
S	Snack/Water \$10 mandatory donation	used to be case of water		\$ 600.00		
T	Fundraiser PrePay(\$20)	Spaghetti Dinner/Car Wash and Hotcakes and Jazz		\$ 400.00		
				\$ 10,350.00	\$ 5,535.00	\$ (1,625.00)
4. Marching/Fall						
A	Back to School Night Food Sales			\$ 550.00		
B	Back to School Night Food Cost				\$ 250.00	
C	Buses					\$ (1,000.00)
D	Clinician				\$ 250.00	
E	Concert (Winter)			\$ 900.00		
F	Raffle/Popcorn/Otter Pops			\$ 130.00		
G	Envelope Donation			\$ 100.00		
H	Dining for Dollars/FunDrive			\$ 2,000.00		
I	Donations - rec'd					
J	Donations - rec'd	Monies made payable to a person/services NOT related to a fundraising event		\$ 1,000.00		
K	Fall Music			\$ 150.00		
L	First Aid Supplies			\$ 150.00		
M	FST Competition Entrance fees	2018-2019 ASB, 2021 from BB			\$ 1,475.00	
N	Homecoming game/parade meal					
O	Lip Sync/Video Gaming					
P	Senior Night Flowers				\$ 150.00	
Q	Snack/Water				\$ 400.00	
R	Uniform Soap				\$ 100.00	
				\$ 4,980.00	\$ 2,625.00	\$ (1,000.00)
5. Hosted Field Show Tournaments						
CSBC FST Saturday						
A	Ticket Booths Thru ASB					\$ 4,000.00

Proposed 2021-2022 MHS Band Booster Budget (1).xlsx

B	Awards	Thru CSBC				
C	Donations			\$ 1,500.00		
D	Booster Food Vendor Income					
E	Booster Food Vendor Expense					
F	Concessions Income			\$ 1,000.00		
G	Concessions Expense				\$ 700.00	
H	Airgrams				\$ 150.00	
I	Hospitality	Thru ASB				\$ (600.00)
J	Judges	Thru CSBC				
K	Custodial	Thru ASB				\$ (700.00)
L	Preferred Parking Sales					
M	Band Entry Fees	Directly to CSBC				
N	Program Sales			\$ 250.00		
O	Program Cost				\$ 100.00	
P	Stadium Fees	Lights Thru ASB				\$ (830.00)
Q	Vendors Cut			\$ 350.00		
R	Port o Potties				\$ 250.00	
				\$ 3,100.00	\$ 1,200.00	
SCSBOA FST Weeknight						
S	Ticket Booths Thru ASB					\$ 2,200.00
T	Awards	Thru ASB				\$ (400.00)
V	Concessions Income Taco			\$ 800.00		
W	Concessions Expense Taco				\$ 250.00	
X	Concessions Income			\$ 1,000.00		
Y	Concessions Expense				\$ 600.00	
Z	Airgrams	NOT ALLOWED for SCSBOA				
AA	Hospitality					\$ (250.00)
BB	Judges	Thru Booster (from Entry)			\$ 2,500.00	
CC	Custodial	Thru ASB				\$ (300.00)
DD	Band Entry Fees	Thru Boosters		\$ 2,750.00		
EE	Ad Sales	50% of sales		\$ 40.00		
FF	Program Sales			\$ 100.00		
GG	Program Cost				\$ 50.00	
HH	Stadium Fees	Thru ASB				\$ (625.00)
II	Vendors Cut			\$ 350.00		
JJ	Port o Potties				\$ 250.00	
				\$ 5,040.00	\$ 3,650.00	\$ 625.00
6. Concert/Spring						

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A	Spring Music				\$ 500.00	
B	SCSBOA Spring Fest. Comp Entr.	4 groups @MHS 3 groups @BHS				\$ (1,670.00)
C	Hot Cakes and Jazz Income	105 x \$10 = \$1050		\$ 1,050.00		
D	Hot Cakes and Jazz Expense				\$ 200.00	
E	Pre-Festival Concert Door Profit			\$ 800.00		
F	Pre-Festival Concert Clinician				\$ 300.00	
G	Drum Major Competition Food Sales			\$ 100.00		
H	Mayfair Hosted SCSBOA Festival Food Income			\$ 800.00		
I	Mayfair Hosted SCSBOA Festival Food Expense				\$ 300.00	
J	Mayfair Hosted SCSBOA Festival Judges/Anncer food				\$ 40.00	
K	Mayfair Hosted Jazz Festival					
L	MHS Jazz Festival Entrance Fees			\$ 6,000.00		
M	MHS Jazz Festival Judges			\$ 4,750.00		
N	MHS Jazz Festival Awards	Thru ASB				\$ (300.00)
O	MHS Jazz Festival Food Expense					
P	MHS Jazz Festival Food Income					
Q	Solo/Ensemble Festival Fees			\$ 2,800.00		
R	Solo/Ensemble Festival Judges				\$ 1,500.00	
S	Solo/Ensemble Snack Income			\$ 200.00		
T	Solo/Ensemble Snack Expense				\$ 40.00	
U	BUSD Music Festival- Door Profit			\$ -		
V	BUSD Music Festival Chair Rental				\$ -	
W	BUSD Music Festival Food Sales			\$ -		
X	BUSD Music Festival 50/50			\$ -		
Y	Concert (Spring) Door Profit			\$ 575.00		
Z	Program					
AA	Competitive Concert festival					
BB	Senior Awards night	Pizza (Wind Ensemble)			\$ 150.00	
				\$ 17,075.00	\$ 3,030.00	\$ (1,970.00)
7. Admin						
A	Contingency Carry Over			\$ 23,935.86		
B	Adopt a Band			\$ 500.00		
C	Image Costs					
D	Bad Debt/Theft				\$ 100.00	
E	Bank Fees				\$ 20.00	
F	Quick Books Monthly Subscription				\$ 480.00	
G	Brick House/Container Maintenance				\$ 150.00	
H	E-Script/Ralph's			\$ 300.00		

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I	Golf Cart Repairs				\$ 250.00	
J	Instrument Repairs				\$ 6,000.00	
K	Office Supplies				\$ 600.00	
L	Recycling					
M	Taxes (Accountant)				\$ 800.00	
N	Taxes to State				\$ 50.00	
O	Trailer				\$ 1,500.00	
P	Trailer Insurance				\$ 3,000.00	
Q	Trailer Mileage				\$ 800.00	
R	Website				\$ 18.00	
S	Special Event Insurance				\$ 50.00	
T	Band Ball Caps/Masks					
U	Ice				\$ 200.00	
V	Banquet Ticket Sales			\$ 2,500.00		
W	Banquet Thru ASB Venue and Awards				\$ 2,500.00	
X	Banquet Booster Gifts/Senior Boxes				\$ 400.00	
				\$ 27,235.86	\$ 16,918.00	
	Total Income			\$ 100,680.86		
	Total Expense				\$ 91,299.00	
	Total ASB contributions (ins and outs)					\$ (2,100.00)
	Total Income with ASB			\$ 98,580.86		
	Total Expenses			\$ 90,029.00		
	Net			\$ 8,551.86		