

<b>Dublin Music Boosters</b>		<b>Total</b>	
<b>Budget 2015-16 Worksheet</b>		<b>Prior Year</b>	<b>2015-16 Final</b>
<b>OPERATING BUDGET</b>		<b>Budget</b>	<b>Budget</b>
	<b>Receipts:</b>		
1010	Annual Fund Drive	37,800	38,300
1020	Concessions (net of costs)	60,000	61,350
1030	Fund Raisers	6,000	6,000
1040	Interest Income	200	200
0000	Miscellaneous Income, net		
	<b>Total Receipts</b>	<b>104,000</b>	<b>105,850</b>
	<b>Booster Expenditures:</b>		
1041	Bank Charges	630	530
2010	Officer's Expenses/Bonding	2,970	2,970
2020	Communications	0	1,200
2030	Memorial Scholarship (Jerry Betts)	3,000	3,000
	<b>Total Booster Expenditures</b>	<b>6,600</b>	<b>7,700</b>
	<b>Middle School/Choir/Orchestra</b>		
2041	Awards - Vocal - HS	1,830	1,830
2050	Elementary Music	1,080	1,200
2060	Awards - Middle School	720	720
2065	MS Honors Festival	1,350	1,350
2070	Middle School Music	6,000	6,000
2090	Clinics - Choral	1,461	1,461
2094	Clinics - Orchestra	1,049	1,049
2100	Choral Accessories	1,797	1,797
2101	Orchestra Accessories	2,197	2,197
	<b>Total Elem/MS/Choir/Orchestra</b>	<b>17,484</b>	<b>17,604</b>
	<b>HS Band Portion of the Budget</b>		<b>80,546</b>
	<b>HS Band Fixed Expenses</b>		
2031	Scholarships (Field Cmdr)	2,550	2,550
2110	Transportation Maintenance (gators)	560	560
2120	Marching Band Show Design	23,950	24,550
2145	Music Program Sponsorship		0
	<b>Total HS Band Fixed Expenses</b>	<b>27,060</b>	<b>27,660</b>
	<b>Band Variable Expenses (to spend)</b>		
2040	Awards - Instrumental - HS	3,778	3,600
2080	Repairs/Replacement	8,000	9,000
2081	Percussion R&R	7,500	7,500
2091	Clinics - Marching Band	3,748	3,748
2092	Clinics - Flag Corps	2,500	2,500
2093	Clinics - Concert Bands	1,000	1,000
2095	Clinics - Jazz	400	400
2102	Flag Corps Accessories	11,000	11,000
2103	Band Accessories	7,000	7,000
2140	Show Fees	7,400	3,000
2140	Contingencies/Miscellaneous	530	4,138
	<b>Total HS Band Variable Expenses</b>	<b>52,856</b>	<b>52,886</b>
	<b>Total HS Band Expenses</b>	<b>79,916</b>	<b>80,546</b>
	<b>Total Expenditures</b>	<b>104,000</b>	<b>105,850</b>