

Dublin Music Boosters		Total
Budget 2018-2019		
OPERATING BUDGET		18-19 Budget
	Receipts:	
1010	Annual Fund Drive	38,300
1020	Concessions (net of costs)	77,500
1030	Fund Raisers	6,000
1040	Interest Income	200
0000	Miscellaneous Income, net	
	Total Receipts	122,000
	Booster Expenditures:	
1041	Bank Charges	350
2010	Officer's Expenses/Bonding	2,970
2020	Communications	1,200
2030	Memorial Scholarship (Jerry Betts)	3,000
	Total Booster Expenditures	7,520
	Enrollment	
	Current Percentage of enrollment	
	Previous Year Assumptions	
	Middle School/Choir/Orchestra	
2041	Awards - Vocal - HS	1,830
2050	Elementary Music	2,400
2060	Awards - Middle School	720
2065	MS Honors Festival	-
2070	Middle School Music	8,000
2090	Clinics - Choral	1,461
2094	Clinics - Orchestra	1,049
2100	Choral Accessories	1,797
2101	Orchestra Accessories	2,197
	Total Elem/MS/Choir/Orchestra	19,454
		95,026
	HS Band Fixed Expenses	
2031	Scholarships (Field Cmdr)	2,550
2110	Transportation Maintenance (gators)	560
2120	Marching Band Show Design	29,500
2145	Music Program Sponsorship	-
	Total HS Band Fixed Expenses	32,610
	Band Variable Expenses (to spend)	
2040	Awards - Instrumental - HS	3,400
2080	Repairs/Replacement	9,000
2081	Percussion R&R	8,000
2091	Clinics - Marching Band	5,770
2092	Clinics - Flag Corps	4,500
2093	Clinics - Concert Bands	800
2095	Clinics - Jazz	400
2102	Flag Corps Accessories	12,500
2103	Band Accessories	8,500
2140	Show Fees	3,940
2140	Contingencies/Miscellaneous	5,606
	Total HS Band Variable Expenses	62,416
	Total HS Band Expenses	95,026
	Total Expenditures	122,000