

	Projected Budget
<b>INCOME</b>	
<b>Contributions, Gifts, Grants</b>	
Donations	\$ 100.00
Sponsorships	\$ 3,000.00
<b>CONTRIBUTIONS, GIFTS, GRANTS TOTAL</b>	\$ 3,100.00
<b>Fundraising</b>	
Winn-dixie Donations	\$ 3,000.00
Cookie Dough	\$ 2,360.00
Krispy Kreme	\$ 3,200.00
Candles	\$ 7,000.00
Culvers	\$ 1,500.00
Winterfest Ticket Sales	\$ 1,500.00
Hockey Tickets	\$600
Concessions (General)	\$ 1,000.00
Car Wash	\$ 500.00
<b>FUNDRAISING TOTAL</b>	\$ 20,660.00
<b>Dues</b>	
Membership Dues	\$ 4,000.00
<b>DUES TOTAL</b>	\$ 4,000.00
<b>Trip Payments</b>	
Trip Payment #1	\$ 12,800.00
Trip Payment #2	\$ 12,800.00
Trip Payment #3	\$ 12,800.00
<b>TRIP TOTAL</b>	\$ 38,400.00
<b>GROSS INCOME</b>	\$ 66,160.00
<b>EXPENSES</b>	
<b>Administrative and Operations</b>	
Parent Booster USA	\$ 400.00
Bank Fees	\$ 10.00
Squarespace/Domain Website Rights	\$ 212.00
Hygenie Closet	\$ 40.00
Office Supplies	\$ 150.00
Prestiege Digital Imaging (Composite)	\$ 250.00
Coaches	\$ 1,400.00
Orchestra Music	\$ 1,000.00
Choral Music	\$ 750.00
Food	\$ 1,000.00
Program Tshirts	\$ 1,000.00
<b>ADMINISTRATIVE AND OPERATIONS TOTAL</b>	\$ 6,212.00
<b>Fundraising</b>	
Winn-Dixie Donations	\$ 100.00

Cookie Dough/Food Sales	\$	3,045.60
Krispy Kreme	\$	1,746.00
Concessions (General)	\$	500.00
Candles	\$	3,500.00
Hockey Tickets (Students Tickets)	\$	600.00
Car Wash	\$	150.00
<b>FUNDRAISING TOTAL</b>	<b>\$</b>	<b>9,641.60</b>
<b>Service/Community Outreach</b>		
Adopt-A-Family	\$	500.00
<b>SERVICE/COMMUNITY OUTREACH TOTAL</b>	<b>\$</b>	<b>500.00</b>
<b>Performance Assessment Fees</b>		
Orchestra MPA	\$	500.00
Choir MPA	\$	300.00
All-State Fees	\$	500.00
Solo & Ensemble MPA	\$	800.00
State Orchestra MPA	\$	405.00
Accompanist Fees	\$	1,000.00
<b>PERFORMANCE ASSESSMENT TOTAL</b>	<b>\$</b>	<b>3,505.00</b>
<b>Trip Fees</b>		
Charter Busses	\$	6,700.00
Trip Medical Supplies	\$	50.00
Trip Office Supplies	\$	25.00
Snacks for Trip	\$	120.00
Trip Tickets	\$	19,800.00
Hotel	\$	7,000.00
Meal Cards	\$	3,600.00
Trip Shirts	\$	1,000.00
<b>TRIP FEES TOTAL</b>	<b>\$</b>	<b>38,295.00</b>
<b>Awards</b>		
Neff Awards	\$	1,500.00
All-State Awards	\$	230.00
National Awards	\$	359.00
Miscellaneous Jones Awards Products	\$	250.00
Award engraving	\$	100.00
Party Supplies	\$	100.00
Party Food	\$	3,500.00
Summer Camp Scholarship	\$	750.00
<b>AWARDS TOTAL</b>	<b>\$</b>	<b>6,789.00</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>64,942.60</b>

NET INCOME \$ 1,217.40