

Klein Collins Band Association

	2022-23 Budget Proposed	Comments
Income		
Membership Dues	\$ 80,554.50	estimated 201 members including 7 sibling sets
Winterguard Dues	\$ 12,150.00	estimated 30 members
Percussion & Indoor Percussion Dues	19,200.00	estimated 30 members
FR #1 Flag Subscriptions	10,000.00	
FR #2 Fundraise Genius	20,000.00	
FR #3 Mattresses	8,000.00	
Service Projects	21,000.00	football programs & spirit items=5k, winter guard contest host=16k (2 shows)
Donations/Sponsorships	5,500.00	
Total Income	\$ 176,404.50	
Expenses		
Administration	\$ 10,495.00	Bank/credit card fees, software, insurance, supplies, storage, yearbook ad, scholarships
Banquet	3,800.00	Does not include food; tickets covers food
Clinicians	36,359.50	
Recording Services	1,500.00	Recording of concerts
Equipment & Repair	5,000.00	
Indoor Season	11,900.00	State, regions, contest transportations and uniform maintenance
Jazz Band	-	Contest entry fees and school concerts
Outdoor Season	58,400.00	Contest entry fees, refreshments, music licensing, drill software, props, show shirts & shorts, transportation, uniform supplies & maintenance, color guard
Registration Day	450.00	Supplies & meals
Social / Retention	2,600.00	Band council activities, picnic, hospitality & retention
Percussion & Indoor Percussion	19,200.00	Contest entry fees, equipment, costumes, transportation
Winterguard	26,700.00	Contest entry fees, equipment, costumes, transportation
Total Expenses	\$ 176,404.50	
Net Income	\$ -	