

Klein Collins Band Association			
	2022-23 Budget	2023-24 Budget	Comments
<b>Income</b>			
Donations/Sponsorships	5,500.00	\$ 8,000.00	
FR #1 Flag Subscriptions	10,000.00	\$ 10,000.00	
FR #2 Fundraise Genius	20,000.00	\$ 20,000.00	
FR #3 Mattresses	8,000.00	\$ 8,000.00	
Indoor Drumline Dues	16,200.00	\$ 16,960.00	
Membership Dues	65,178.00	\$ 85,095.00	Will not use School Cash, \$21,000 added back
Percussion Camp	3,000.00	\$ 3,000.00	
Service Projects	21,000.00	\$ 21,000.00	
Winterguard Dues	12,150.00	\$ 8,100.00	
<b>Total Income</b>	<b>\$ 161,028.00</b>	<b>\$ 180,155.00</b>	
<b>Expenses</b>			
Administration	\$ 10,495.00	\$ 11,345.00	Bank/credit card fees, software, insurance, supplies, storage, yearbook ad, scholarships
Banquet	\$ 3,800.00	\$ 3,800.00	Does not include food; tickets covers food
Clinicians	\$ 50,283.00	\$ 51,363.55	
Equipment & Repair	\$ 5,000.00	\$ 6,500.00	Trailer and equipment repair
Indoor Percussion	\$ 16,200.00	\$ 16,960.00	Contest entry fees, equipment, costumes, transportation
Indoor Season	\$ 9,900.00	\$ 12,500.00	State, regions, contest transportations and uniform maintenance
Outdoor Season	\$ 35,400.00	\$ 54,200.00	Contest entry fees, refreshments, <b>music licensing, drill design</b> , props, show shirts & shorts, transportation, uniform supplies & maintenance, color guard
Percussion Camp	\$ 3,000.00	\$ 3,000.00	Percussion summer camp
Recording Services	\$ 1,500.00	\$ 1,500.00	Recording of concerts
Registration Day	\$ 450.00	\$ 450.00	Supplies & meals
Social / Retention	\$ 2,600.00	\$ 2,436.45	Band council activities, picnic, hospitality & retention
Winterguard	\$ 22,400.00	\$ 16,100.00	Contest entry fees, equipment, costumes, transportation
<b>Total Expenses</b>	<b>\$ 161,028.00</b>	<b>\$ 180,155.00</b>	
<b>Net Income</b>	<b>\$ -</b>	<b>\$ -</b>	