

KCBA 2025-2026 Budget

Accounting Categories	Proposed 25/26 Budget	Change from current budget	Comments
Income			
Total Donations & Sponsorships	\$ 11,000.00	\$ 4,000.00	anticipate donations to match current year
<u>Fundraiser #1</u> - Lock In	\$ 20,000.00	\$ -	
Indoor Drumline Dues	\$ 11,000.00	\$ 3,500.00	additional membership
Membership Dues	\$ 138,840.00	\$ 53,340.00	additional membership
<u>Fundraiser #2</u> Total Bingo	\$ 5,200.00	\$ 1,650.00	
<u>Fundraiser #3</u> Total TCGC	\$ 13,000.00	\$ 6,000.00	matched event revenue for past 2 years
Winterguard Dues	\$ 14,720.00	\$ 9,320.00	additional membership
Total Income	\$ 213,760.00	\$ 63,310.00	

Expenses			
Total Administration	\$ 11,950.00	\$ 1,500.00	credit card fees for additional transaction processing
Banquet	\$ 3,800.00	\$ -	
Clinicians	\$ 55,500.00	\$ 7,500.00	increase to support additional membership
Equipment & Repair	\$ 10,000.00	\$ 3,500.00	upped to match anticipated need
Total Indoor Percussion	\$ 8,000.00	\$ 500.00	additional membership
Total Indoor Season	\$ 14,000.00	\$ 1,500.00	additional membership
Total Outdoor Season	\$ 88,660.00	\$ 33,660.00	additional membership support and moving required contest meal costs into this category
Recording Services	\$ 1,500.00	\$ -	
Total Social / Retention	\$ 3,150.00	\$ 500.00	additional membership
Total Winterguard	\$ 17,200.00	\$ 1,100.00	additional membership
Total Expenses	\$ 213,760.00	\$ 49,310.00	