

VBBI Budget Proposal 2020	Total					2020 Proposed
	2018 Actual		2019 Actual	Budget	Over Budget	
<b>Income</b>						
<b>Friends of the Band</b>						
Business Match	1,993.20		3,203.04	2,000.00	1,203.04	2,000.00
FOB Donations	1,000.00		5,700.00	5,000.00	700.00	5,000.00
Grants	22,982.50		20,000.00	22,250.00	-2,250.00	0.00
Total Friends of the Band	25,975.70		<b>\$28,903.04</b>	<b>\$29,250.00</b>	-\$346.96	<b>7,000.00</b>
<b>Fundraiser Income</b>						
50/50	2,716.00		3,212.00	2,000.00	1,212.00	2,400.00
AmazonSmiles	74.7		144.7	200	-55.3	200.00
CarFestival CraftShow	525		1035	800	235	1,000.00
Gaming Night						1,000.00
Glow Run	6,065.00		3,820.00	6,000.00	-2,180.00	4,000.00
Cornhole						1,000.00
<b>Invitational</b>					0.00	
Invitational - Advertising	2,550.00		1,820.00		1,820.00	
Invitational - Concessions	2,367.76		1,736.00		1,736.00	
Invitational - DVD	345		146		146	
Invitational - Program Sales	156.00				0	
Invitational - Ticket Sales	7,709.05		12,314.00		12,314.00	
Invitational Registration Fees	1,925.00		1,875.00		1,875.00	
Invitational Satellite Sales	4,380.16		2,907.00		2,907.00	
Invitational Shout Outs	822		617		617	
<b>Total Invitational</b>	20,254.97		<b>\$21,415.05</b>	<b>\$20,000.00</b>	<b>\$1,415.05</b>	<b>20,000.00</b>
Dining for Dollars	1200		1,550	1500	50	1,500.00
Mattress Sale	3,435.00		1,945.00	2,000.00	-55.00	0.00
Merchandise	11,997.00		15,621.75	13,000.00	2,621.75	13,000.00
Misc Donations	970		4166.14	500	3666.14	500.00
MSBOA - Concessions	833.25		849.5	0	849.5	800.00
MSBOA - Satellite Concessions	754.20		1276	0	1276	1,000.00
MSBOA Ticket Sales	842.4		937	0	937	900.00
Spartan Nash				0	0	
Spring Raffle	22,090.00		18,020.00	22,000	-3,980.00	18,000.00
Total Fundraiser Income	72,359.52		<b>\$73,606.90</b>	<b>\$68,000.00</b>	<b>\$5,606.90</b>	<b>65,300.00</b>
<b>Total Income</b>	<b>98,335.22</b>		<b>\$101,835.94</b>	<b>\$97,250.00</b>	<b>\$4,585.94</b>	<b>72,300.00</b>
<b>Expenses</b>						
<b>Administration</b>						
Bank Charge Returned Item	30		15	0	15	0.00
Computers/Software	0		645	400	245	645.00
Copier	475.51		707.24	500	207.24	1,000.00
Licenses and Fees	20		25	100	-75	50.00
P.O.Box Fee	90		92	100	-8	95.00
Printed Checks	31.09		32.81	0	32.81	0.00
Supplies				0	0	0.00
Bank Charges	105.4		149.82	150	-0.18	175.00
Total Administration	720.91		<b>\$1,449.34</b>	<b>\$1,250.00</b>	<b>\$199.34</b>	<b>1,965.00</b>
<b>Capital Outlay</b>						
Equipment	50,000.00		49,673	50,000.00	-327	2,800.00
General VBBI Equipment	258		71.13	0	71.13	0.00

Instruments	45,965.00		2,890.00	2,500	390.00	35,000.00
<b>Total Capital Outlay</b>	<b>96,223.00</b>		<b>\$52,634.13</b>	<b>\$52,500.00</b>	<b>\$134.13</b>	<b>37,800.00</b>
Festival Fees Grant				0	0	0.00
Concert (MSBOA)	0			600	-600	0.00
Jazz	330			300	-300	450.00
Total Festival Fees Grant	330			<b>\$900.00</b>	<b>-\$900.00</b>	<b>450.00</b>
<b>Fundraiser Cost</b>						
50/50	1356		1606	100	1506	1,200.00
Cornhole						285.00
Glow Run	2,763.31		2,365.41	3,000.00	-634.59	2,500.00
<b>Invitational</b>						
Invitational - Judges	1,687.00		2,143.00		2,143.00	
Invitational Advertising	1,009.13		624.70		624.70	
Invitational Concessions	2,187.89		1,767.06		1,767.06	
Invitational DVD	870		860		860	
Invitational General	63.88		371.43		371.43	
Total Invitational	<b>5,817.90</b>		<b>\$5,766.19</b>	\$6,500.00	<b>-\$733.81</b>	6,000.00
Merchandise	7,325.55		12,038.19	7,500.00	4,538.19	7,500.00
MSBOA General	0		6.98	0	6.98	
MSBOA Concession	751.39		909.27	0	909.27	
Total MSBOA	<b>751.39</b>		<b>\$916.25</b>	<b>\$0.00</b>	<b>\$916.25</b>	0.00
Spring Raffle	4730.11		4,680.46	5000	-319.54	5,000.00
Total Fundraiser Cost	21,388.26		<b>\$27,372.50</b>	<b>\$22,100.00</b>	<b>\$5,272.50</b>	<b>25,500.00</b>
Instrument Repair	1,800.00		3,200.00	3,500.00	-300.00	3,500.00
Jazz Band Grant	0			0	0	0.00
Instruction	0			0	0	0.00
Total Jazz Band Grant	0			<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
Marching Band Grant	1368		255.46	0	255.46	200.00
Scholarship	500		500.00	500	0.00	500.00
Office/General Administrative Expen	0		500.24	0	500.24	500.00
Trailer	0		0	5000	-5,000	0.00
Maintenance	0		0	500	-500	500.00
Trip Donation	0.00		0	0	0	0.00
Trust Account			0	0	0	0.00
Marching Uniforms	960.9		0	1,000.00	-1,000.00	4,000.00
Concert Uniforms	0		0	0	0	400.00
<b>Total Expenses</b>	<b>77,861.37</b>		<b>\$85,911.43</b>	<b>\$87,250.00</b>	<b>-\$1,338.57</b>	<b>72,300.00</b>
<b>Net Operating Income</b>	<b>20,473.85</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>
<b>Retained Income</b>	<b>20,473.85</b>		<b>\$15,924.51</b>	<b>\$10,000.00</b>	<b>\$5,924.51</b>	<b>0.00</b>