

Mount Lebanon Band Builders	Actual 2023-2024	Actual Per Student 2023-2024	Proposed Budget 2024-2025	Per Student 2024-2025
# of Students	Blue	20	Blue @ \$150	20
	Gold	108	Gold @ \$200	100
Annual Student Fee	\$ 9,775.00	\$76.37	\$ 23,000.00	\$191.67
Fundraising				
Band Festival	\$ 10,398.84	\$81.24	\$ 8,000.00	\$66.67
Spaghetti Dinner	\$ 3,049.50	\$23.82	\$ 3,000.00	\$25.00
General Fundraising	\$ 5,852.62	\$45.72	\$ 4,000.00	\$33.33
Hoagie Delivery Fee	\$ -	\$0.00	\$ -	\$0.00
Donations	\$ 1,299.77	\$10.15	\$ 1,000.00	\$8.33
Credit Card Rewards	\$ 321.54	\$2.51	\$ 225.00	\$1.88
Trip Credit Donations	\$ -	\$0.00	\$ -	\$0.00
Interest Income	\$ 0.54	\$0.00	\$ 5.00	\$0.04
Total Fundraising Revenue	\$ 20,922.81	\$163.46	\$ 16,230.00	\$135.25
Total Income	\$ 30,697.81	\$239.83	\$ 39,230.00	\$326.92
Expenses				
Fixed Organizational Costs				
Liability Insurance	\$ 475.00	\$3.71	\$ 500.00	\$4.17
Insurance	\$ 133.78	\$1.05	\$ 150.00	\$1.25
Small Games License Renewal	\$ 125.00	\$0.98	\$ 125.00	\$1.04
PO Box Rental	\$ 232.00	\$1.81	\$ 240.00	\$2.00
Website	\$ 39.90	\$0.31	\$ 50.00	\$0.42
Office Supplies/Postage/Copies	\$ 263.01	\$2.05	\$ 300.00	\$2.50
Charms		\$0.00	\$ -	\$0.00
Other - Miscellaneous	\$ 308.54	\$2.41	\$ 400.00	\$3.33
Taxes (includes copying and mailing)	\$ 15.00	\$0.12	\$ 30.00	\$0.25

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Domain (paid \$240 for 2 year period in 2023)	\$ 296.70	\$2.32	\$ -	\$0.00
Bank Service Charges/Credit Card Fees	\$ 642.23	\$5.02	\$ 500.00	\$4.17
Total Fixed Organizational Costs	\$ 2,531.16	\$19.77	\$ 2,295.00	\$19.13
Advertising/Promotional				
Band Recruitment - Give Away			\$ -	\$0.00
Band Recruitment - Brochures/Yard Signs	\$ -	\$0.00	\$ 100.00	\$0.83
Band Recruitment - 5th Grade Social		\$0.00		\$0.00
Band Recruitment - 8th Grade Social		\$0.00		\$0.00
Band Recruitment - Elem & Middle Photos and gifts	\$ 79.02	\$0.62	\$ 100.00	\$0.83
New Member Social	\$ 291.00	\$2.27	\$ 300.00	\$2.50
Photos for Band Teacher	\$ 195.75	\$1.53	\$ 200.00	\$1.67
Senior Scholarship	\$ -	\$0.00	\$ 250.00	\$2.08
Senior Recognition/Flowers/Plaques	\$ 270.00	\$2.11	\$ 500.00	\$4.17
Staff Shirts	\$ 356.52	\$2.79	\$ 375.00	\$3.13
Caps	\$ -	\$0.00	\$ -	\$0.00
Show Shirts	\$ 1,725.50	\$13.48	\$ 1,500.00	\$12.50
Photos of event	\$ 1,300.00	\$10.16	\$ -	\$0.00
Total Advertising/Promotional	\$ 4,217.79	\$32.95	\$ 3,325.00	\$27.71
Program Expenses				
Band Banquet	\$ (17.77)	-\$0.14	\$ 360.00	\$3.00
Director Discretionary Fund - Band Camp Honorarium	\$ 10,427.00	\$81.46	\$ 10,000.00	\$83.33
Show Writing	\$ -	\$0.00	\$ 2,000.00	\$16.67
Snacks for Football Games	\$ 863.74	\$6.75	\$ 800.00	\$6.67
Band Camp Breakfast	\$ -	\$0.00	\$ 400.00	\$3.33
Letters and Pins	\$ -	\$0.00	\$ 450.00	\$3.75
Pool Party	\$ 350.00	\$2.73	\$ 400.00	\$3.33

Mount Lebanon Band Builders	Actual		Proposed	
	2023-2024	Actual Per Student 2023-2024	Budget 2024-2025	Per Student 2024-2025
Summer Symposium Tuition	\$ 700.00	\$5.47	\$ 2,400.00	\$20.00
Band Camp - Rita's	\$ 220.00	\$1.72	\$ 250.00	\$2.08
Band Camp - Supplies	\$ 65.00	\$0.51	\$ 100.00	\$0.83
Mary Poppins Bag	\$ 55.72	\$0.44	\$ 150.00	\$1.25
Guard Uniforms	\$ 4,695.50	\$36.68	\$ 4,500.00	\$37.50
Uniform Accessories	\$ 699.00	\$5.46	\$ 500.00	\$4.17
Uniform Management	\$ 275.29	\$2.15	\$ 2,200.00	\$18.33
PIMBA Dues	\$ 600.00	\$4.69	\$ 600.00	\$5.00
Percussion Repairs	\$ 1,194.53	\$9.33	\$ 1,200.00	\$10.00
Band Trip	\$ 9,941.21	\$77.67	\$ 2,500.00	\$20.83
Other - New Items/Band Trip Expenses/Storage Facility	\$ 879.54	\$6.87	\$ 800.00	\$6.67
Equipment - Props, Flags, Drum Heads	\$ 7,944.36	\$62.07	\$ 4,000.00	\$33.33
Total Program Expenses	\$ 38,893.12	\$303.85	\$ 33,610.00	\$280.08
Total Expenses	\$ 45,642.07	\$356.58	\$ 39,230.00	\$326.92
Net	\$ (14,944.26)	-\$116.75	\$ -	\$0.00

Amendments to Budget