

**PERRY BAND FANS BOOSTER CLUB
BUDGET PLAN 2021-2022**

REVENUES			
Budget			Actual
CONCESSIONS	Football Games	\$ 30,000	\$30,620.01
	Water Sales - Back to School Dance	\$ -	\$453.49
FUNDRAISING	Script	\$ 500	\$205.78
	Resturant Nights	\$ 500	\$725.68
	Fry's Card	\$ 750	\$453.54
	Goodwill	\$ 500	\$803.40
	State 48 Shirts	\$ 2,800	\$2,811.00
CORPORATE GIVEBACK PROGRAM		\$ 2,500	\$286.20
SPONSORSHIPS		\$ 6,500	\$7,500.00
RESERVE REDUCTION		\$ 17,000	
SAVINGS INTEREST INCOME		\$ 20	
HOSTED EVENTS	AZMBA	\$ -	
	WGAZ	\$ 5,000	
PASS THROUGH	Uniforms/Equipment	\$ 15,000	\$11,124.00
	Band Camp	\$ 4,000	\$4,050.00
	Marching Season Meal Plan	\$ 8,000	\$8,500.00
	Winter Season Plan	\$ 3,200	
BANQUETS	Marching Season Banquet	\$ 500	\$1,710.00
	End of the Year Banquet	\$ 500	
TOTAL REVENUES		\$ 97,270	\$69,243.10
EXPENSES			
Budget			Actual
CONCESSIONS	Food & Supplies	\$ 12,000	\$11,797.25
	Square Fee	\$ -	\$475.18
HOSTED EVENTS	AZMBA	\$ -	
	WGAZ	\$ 2,000	\$300.00
PASS THROUGH	Uniforms/Equipment	\$ 15,000	\$11,448.97
	Band Camp	\$ 7,370	\$5,445.14
	Marching Season Meal Plan	\$ 8,000	\$6,202.20
	Winter Season Plan	\$ 3,200	
BANQUETS	Marching Season Banquet	\$ 1,500	\$2,390.74
	End of the Year Banquet	\$ 1,500	
AWARDS, PATCHES, SR GIFTS		\$ 1,000	\$325.68
BANK FEES/SERVICE CHARGES		\$ 150	\$34.25
CSB FEES		\$ 1,000	
EDUCATIONAL ENRICHMENT		\$ 3,000	\$1,433.92
FINANCIAL AID		\$ 7,500	
FUNDRAISING		\$ -	
FUNDRAISING EXPENSE - STATE 48 SHIRTS		\$ -	\$1,027.62
GIFT TO BAND PROGRAM		\$ 7,500	\$7,126.04
GROUP TRAVEL FUNDS		\$ 2,000	
PAYPAL FEES		\$ 650	\$721.70
PHS COMMUNITY OUTREACH		\$ 1,500	
SPONSORSHIP DECALS & GROUP PHOTOS		\$ -	\$405.00
STAFF APPAREL		\$ 400	\$195.00
SUBSCRIPTIONS		\$ 1,000	\$248.75
TRAILERS/TRANSPORTATION		\$ 17,500	\$14,756.48
UNIFORMS/EQUIPMENT/PROPS		\$ 3,000	\$3,482.21
VOLUNTEER EXPENSES		\$ 500	\$269.98
UNCATEGORIZED		\$ -	\$0.00
TOTAL EXPENSES		\$ 97,270	\$68,086.11
DIFFERENCE BETWEEN EXPENSE AND REVENUE		\$0	\$1,156.99