

PROPOSED - VINES HIGH SCHOOL BAND BOOSTERS BUDGET

2025-2026 School Year

CATEGORY	Approved May 2025		APPROVED Dec 2025	
	APPROVED FOR 2025-26		AMENDED BUDGET FOR 2025-26	
INCOME	Itemized	Sub-totals		
<u>BAND REGISTRATION</u>				
Family Contribution - Band (\$275)	\$ 45,375.00		\$	35,000.00
Family Contribution - Color Guard (\$165)	\$ 1,650.00		\$	1,000.00
Color Guard Uniforms & Gear	\$ 3,000.00		\$	2,500.00
Band Uniform - Shirts, Shorts	\$ 4,300.00		\$	4,000.00
Band Shoes	\$ 6,000.00		\$	4,500.00
UDB App (marchers only)	\$ 1,540.00		\$	1,400.00
Game Day Meals	\$ 11,375.00		\$	10,000.00
Marching Accessories	\$ 8,250.00		\$	7,800.00
Required Items (water bottle sleeves)	\$ 4,200.00		\$	3,100.00
Spirit Wear	\$ 7,000.00		\$	7,000.00
Band Scholarship Donation (option for parents to help those in need)	\$ 2,000.00		\$	1,000.00
<i>Total Band Registration</i>		\$ 94,690.00		\$ 77,300.00
<u>FUNDRAISERS</u>				
Snap!Raise (August)	\$ 20,000.00		\$	20,000.00
Cafe Virtuoso (February)	\$ 7,500.00		\$	12,000.00
Spirit Nights	\$ 500.00		\$	500.00
Sponsorships	\$ -		\$	2,500.00
<i>Total Fundraisers</i>		\$ 28,000.00		\$ 35,000.00
<u>OTHER INCOME</u>				
All Region, Solo & Ensemble Fees, Accompanist Payments	\$ 500.00		\$	500.00
Banquet Tickets (based on 300 @ \$25)	\$ 7,500.00		\$	7,500.00
Donations (Benevity, Anonymous, etc)	\$ 500.00		\$	1,000.00
Interest Income on Savings Account (earns ~1.75% per quarter)	\$ 60.00		\$	60.00
Pre-UIL Reimbursement from Clark for MS Judges & Meals	\$ 1,500.00		\$	1,500.00
Social Events (Optional; fees collected from students & paid to venue)	\$ 1,250.00		\$	1,250.00
<i>Total Other Income</i>		\$ 11,310.00		\$ 11,810.00
<u>TRIP INCOME</u>				
Trip Fee (to cover truck rental, fuel, shirts)	\$ 3,300.00	\$ 3,300.00	\$	3,300.00
				\$ 3,300.00
TOTAL INCOME		\$ 137,300.00		\$ 127,410.00
EXPENSES				
<u>ADMINISTRATION</u>				
Bank Charges (new checks, stop payments, etc)	\$ (100.00)		\$	(100.00)
Insurance (AIM)	\$ (530.00)		\$	(530.00)
Membership Toolkit Annual Fee	\$ (850.00)		\$	(850.00)
Communication Platform(s) (presto assistant)	\$ (250.00)		\$	(250.00)
Petty Cash (Registration Day, Cafe Virtuoso cash boxes)	\$ (300.00)		\$	(300.00)
Postage	\$ (50.00)		\$	(50.00)
Uniform Fitting Day Expense (pizza for volunteers)	\$ (200.00)		\$	(200.00)
SmugMug	\$ (120.00)		\$	(120.00)
Supplies (stationary, etc.)	\$ (200.00)		\$	(350.00)
Taxes (990 filing & 1099 form fees, state sales tax for Spirit Wear)	\$ (650.00)		\$	(650.00)
Uncleared Checks				
<i>Total Administration Expenses</i>		\$ (3,250.00)		\$ (3,400.00)
<u>BAND EXPENSE</u>				
Band Show Accessories	\$ (8,250.00)		\$	(8,250.00)
Band Shoes	\$ (1,000.00)		\$	(2,000.00)

Band Required Items (cinch bags, water sleeves, jugs)	\$ (4,200.00)	\$ (3,200.00)
Band Uniform Items (dry-fit shirts, shorts)	\$ (4,300.00)	\$ (4,300.00)
Uniform Supplies	\$ (50.00)	\$ (50.00)
Colorguard Flags	\$ (1,500.00)	\$ (2,700.00)
Colorguard Uniforms	\$ (3,000.00)	\$ (2,000.00)
UDB App (marchers & staff only)	\$ (1,600.00)	\$ (1,500.00)
Staging for Show	\$ (1,500.00)	\$ (300.00)
Game Day Meals (roster + Color Guard, 12 events)	\$ (11,375.00)	\$ (11,130.00)
Spirit Wear	\$ (6,000.00)	\$ (6,500.00)
Refunds (withdraw, move, overpays)	\$ (1,000.00)	\$ (1,000.00)
Band Supplies Expense (chap bags, etc)		\$ (250.00)
Stadium Rehearsals/Truck Rental Twilight Concert	\$ (250.00)	\$ (250.00)
Total Band Expense	\$ (44,025.00)	\$ (43,430.00)
CLINICIANS & PERFORMANCE EXPENSES		
Drum Major Camp (4 attend)	\$ (600.00)	\$ (600.00)
Flag Clinicians	\$ (11,000.00)	\$ (11,000.00)
Leadership Camp (approx 30 students)	\$ (1,000.00)	\$ (1,000.00)
Music & Design for Marching Show	\$ (9,000.00)	\$ (10,500.00)
Music Licensing Fees	\$ (1,000.00)	\$ (1,000.00)
Percussion Clinicians	\$ (16,420.00)	\$ (15,113.00)
Pre-UIL Clinic Judges (Concert Season)	\$ (2,000.00)	\$ (2,000.00)
Summer Camp And All Region Instructors	\$ (5,000.00)	\$ (5,000.00)
Scholarships & Private Lessons	\$ (1,000.00)	\$ (1,000.00)
Staff Shirts (Purchased in June)	\$ (200.00)	\$ (850.00)
Total Clinicians & Performance	\$ (47,220.00)	\$ (48,063.00)
EQUIPMENT		
Band Equipment & Supplies	\$ (2,500.00)	\$ (8,500.00)
Audio Technician Setup/Teardown	\$ -	\$ (2,500.00)
Color Guard Equipment & Supplies	\$ (250.00)	\$ (1,800.00)
Total Equipment	\$ (2,750.00)	\$ (12,800.00)
FUNDRAISERS		
CV: Middle School Benefit- Haggard	\$ (1,000.00)	\$ (1,000.00)
CV: Middle School Benefit- Wilson	\$ (1,000.00)	\$ (1,000.00)
CV: Middle School Benefit- 8th Grade Shirts	\$ (1,500.00)	\$ (1,500.00)
CV: Supplies, Decor, Permits	\$ (250.00)	\$ (250.00)
CV: Vendor Fees	\$ (1,800.00)	\$ (1,800.00)
Other Fundraising Expenses (printing banner/packets, supplies)	\$ -	\$ (250.00)
Total Fundraiser Expenses	\$ (5,550.00)	\$ (5,800.00)
OTHER EXPENSES		
Banquet Expenses (catering, music, decorations, printing)	\$ (7,500.00)	\$ (7,500.00)
Contest Entry Fees	\$ (500.00)	\$ (500.00)
End of Year Gift to Band Program from Boosters	\$ (3,000.00)	\$ (3,000.00)
Pre-UIL Meals (split with Clark) for Middle School Students & Judges	\$ (1,000.00)	\$ (1,000.00)
Socials and Spirit Expenses	\$ (1,000.00)	\$ (1,000.00)
Solo & Ensemble, All-Region, Accompaniest payments	\$ (1,000.00)	\$ (1,000.00)
Total Other Expenses	\$ (14,000.00)	\$ (14,000.00)
TRIP EXPENSES		
Trip Expenses (truck rental, fuel, shirts, minor incidentals)	\$ (3,500.00)	\$ (3,500.00)
TOTAL EXPENSES	\$ (120,295.00)	\$ (130,993.00)
Sub-Total Over (Under) at End of Year	\$17,005.00	-\$3,583.00
Transfer to Savings (10% of remaining funds)	-\$1,700.50	\$0.00
Grand Total Over/(Under) at End of Year	\$15,304.50	-\$3,583.00