PROPOSED - VINES HIGH SCHOOL BAND BOOSTERS BUDGET

2026-2027 School Year

CATEGORY	APPROVED MAY 2026		PROPOSED JULY 2026	
INCOME	Itemized	**Sub-totals**	Itemized	**Sub-totals**
BAND REGISTRATION				
Family Contribution - Band ($285)	$ 41,400.00		$ 39,000.00	
Family Contribution - Color Guard ($175)	$ 1,600.00		$ 1,600.00	
Color Guard Uniforms & Gear	$ 6,000.00		$ 8,000.00	
Band Uniform - Shirts, Shorts	$ 5,500.00		$ 5,500.00	
Band Shoes	$ 7,000.00		$ 7,000.00	
UDB App (marchers only)	$ 2,100.00		$ 2,100.00	
Game Day Meals	$ 14,000.00		$ 12,000.00	
Marching Accessories	$ 8,000.00		$ 7,000.00	
Uniform Cleaning Fee	$ -		$ 1,500.00	
Required Items (water bottle sleeves)	$ 4,200.00		$ 4,200.00	
Spirit Wear	$ 7,000.00		$ 2,000.00	
Band Scholarship Donation (option for parents to help those in need)	$ 500.00		$ 1,000.00	
Total Band Registration		***$ 97,300.00***		***$ 90,900.00***
FUNDRAISERS				
Fall Fundraiser (August)	$ 22,000.00		$ 23,000.00	
Optional Winter Fundraiser (Indy Festival)	$ -		$ 15,000.00	
Cafe Virtuoso (Jan/Feb)	$ 10,000.00		$ 10,000.00	
Spirit Nights	$ 1,000.00		$ 1,200.00	
Sponsorships	$ 3,000.00		$ 3,000.00	
Total Fundraisers		***$ 36,000.00***		***$ 52,200.00***
OTHER INCOME				
All Region, Solo & Ensemble Fees, Accompanist Payments	$ 500.00		$ 5,000.00	
Banquet Tickets (based on 300 @ $25)	$ 7,500.00		$ 7,500.00	
Donations (Benevity, Anonymous, etc)	$ 1,000.00		$ 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		$ 2,000.00	
Social Events (Optional; fees collected from students & paid to venue)	$ 1,000.00		$ 1,000.00	
Total Other Income		***$ 11,560.00***		***$ 16,560.00***
TRIP INCOME				
Spring Trip Fee - all band (tickets)	$ 3,375.00		$ 3,375.00	
Music Festival Trip	$ -		$ 27,000.00	
		$ 3,375.00		***$ 30,375.00***
TOTAL INCOME		***$ 148,235.00***		***$ 190,035.00***
EXPENSES				
ADMINISTRATION				
Bank Charges (new checks, stop payments, etc)	$ (100.00)		$ (100.00)	
Insurance (AIM) - August	$ (530.00)		$ (530.00)	
Membership Toolkit Annual Fee	$ (850.00)		$ (850.00)	
Communication Platform(s) (presto assistant)	$ (300.00)		$ (300.00)	
Petty Cash (Registration Day, Cafe Virtuoso cash boxes)	$ (300.00)		$ (300.00)	
Postage	$ (75.00)		$ (75.00)	
Uniform Fitting Day Expense (pizza for volunteers)	$ (200.00)		$ (200.00)	
SmugMug	$ (120.00)		$ (120.00)	
Supplies (stationary, etc.)	$ (350.00)		$ (350.00)	
Taxes (990 filing & 1099 form fees, state sales tax for Spirit Wear)	$ (650.00)		$ (250.00)	
Uncleared Checks	$ -		$ -	
Total Administration Expenses		***$ (3,475.00)***		***$ (3,075.00)***
BAND EXPENSE				

Band Show Accessories	$	(9,600.00)		$	(8,500.00)	
Band Shoes	$	(7,000.00)		$	(7,000.00)	
Band Required Items (water sleeves, jugs)	$	(4,200.00)		$	(4,200.00)	
Band Uniform Items (dry-fit shirts, shorts)	$	(6,100.00)		$	(5,500.00)	
Uniform Supplies	$	(1,100.00)		$	(1,200.00)	
Uniform Cleaning Fee	$	-		$	(1,500.00)	
Colorguard Flags/Silks Specific to Season	$	(3,000.00)		$	(3,000.00)	
Colorguard Uniforms & Gear	$	(6,000.00)		$	(8,000.00)	
UDB App (marchers & staff only)	$	(2,100.00)		$	(2,100.00)	
Staging for Show	$	(1,100.00)		$	(1,100.00)	
Game Day Meals (roster + Color Guard, 12 events)	$	(15,287.00)		$	(13,100.00)	
Spirit Wear	$	(7,000.00)		$	(1,000.00)	***$***	***-***
Refunds (withdraw, move, overpays)	$	(1,000.00)		$	(1,000.00)	
Band Supplies Expense (chap bags, etc)	$	(500.00)		$	(750.00)	
Stadium Rehearsals/Truck Rental Twilight Concert	$	(500.00)		$	(250.00)	
Total Band Expense		***$***	***(64,487.00)***		***$***	***(58,200.00)***
CLINICIANS & PERFORMANCE EXPENSES						
Drum Major Camp (4 attend)	$	(800.00)		$	(800.00)	
Flag Clinicians	$	(11,720.00)		$	(11,720.00)	
Leadership Camp (approx 30 students)	$	(1,000.00)		$	(1,000.00)	
Music & Design for Marching Show	$	(11,500.00)		$	(11,500.00)	
Music Licensing Fees	$	(1,000.00)		$	(1,000.00)	
Percussion Clinicians	$	(15,415.00)		$	(18,000.00)	
Pre-UIL Clinic Judges (Concert Season)	$	(2,000.00)		$	(2,800.00)	
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)	$	(700.00)		$	(500.00)	
Total Clinicians & Performance		***$***	***(50,135.00)***		***$***	***(53,320.00)***
EQUIPMENT						
Band Equipment & Supplies	$	(5,500.00)		$	(5,000.00)	
Audio Technician Setup/Teardown	$	(2,500.00)		$	(2,200.00)	
Color Guard Equipment & Supplies	$	(1,400.00)		$	(1,400.00)	
Total Equipment		***$***	***(9,400.00)***		***$***	***(8,600.00)***
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	$	(400.00)		$	(400.00)	
CV: Vendor Fees	$	(500.00)		$	(500.00)	
Other Fundraising Expenses (printing banner/packets, supplies)	$	(500.00)		$	(500.00)	
Total Fundraiser Expenses		***$***	***(4,900.00)***		***$***	***(4,900.00)***
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 (variable based on income)	$	-		$	-	
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)	
Optional Social Fees - collected and passed to vendors	$	(1,000.00)		$	(1,000.00)	
Solo & Ensemble, All-Region, Accompaniest payments - pass thru	$	(1,000.00)		$	(5,000.00)	
Total Other Expenses		***$***	***(12,000.00)***		***$***	***(16,000.00)***
TRIP EXPENSES						
Spring Trip Expenses - all band (yellow buses, tickets)	$	(3,700.00)		$	(3,700.00)	
Music Festival Expenses (WS only) - pass thru of fundraising/family payments	$	-		$	(42,000.00)	
		$	***(3,700.00)***		***$***	***(45,700.00)***

TOTAL EXPENSES	***$ (148,097.00)***	***$ (189,795.00)***
Sub-Total Over (Under) at End of Year	**$138.00**	**$240.00**