

A.D. Nease Band Boosters, Inc.

2020 INDOOR PERCUSSION BUDGET

May 2019 - April 2020

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
5000 Indoor Percussion Revenue				
5001 Indoor Percussion Dues	16,550.21	15,900.00	650.21	104.09 %
5010 Indoor Percussion Interest Income	6.34		6.34	
5700 Indoor Percussion Fundraising				
5701 Indoor Percussion Fundraising Income	612.49	3,000.00	-2,387.51	20.42 %
Total 5700 Indoor Percussion Fundraising	612.49	3,000.00	-2,387.51	20.42 %
Total 5000 Indoor Percussion Revenue	17,169.04	18,900.00	-1,730.96	90.84 %
Total Income	\$17,169.04	\$18,900.00	\$ -1,730.96	90.84 %
GROSS PROFIT	\$17,169.04	\$18,900.00	\$ -1,730.96	90.84 %
Expenses				
6000 Indoor Percussion Expenses				
6005 Indoor Percussion Uniform Expenses	1,352.44	1,000.00	352.44	135.24 %
6020 Indoor Percussion Entrance Fees and Dues				
6022 Indoor Percussion Competition Entrance Fees	950.00	950.00	0.00	100.00 %
Total 6020 Indoor Percussion Entrance Fees and Dues	950.00	950.00	0.00	100.00 %
6030 Indoor Percussion Music Expenditures				
6031 Indoor Percussion Front Ensemble Music Exp	1,500.00	1,500.00	0.00	100.00 %
6033 Indoor Percussion Music Copyright Expense		430.00	-430.00	
Total 6030 Indoor Percussion Music Expenditures	1,500.00	1,930.00	-430.00	77.72 %
6050 Indoor Percussion Staff Payments				
6051 Indoor Percussion Staff Payment Expense	5,570.00	7,600.00	-2,030.00	73.29 %
Total 6050 Indoor Percussion Staff Payments	5,570.00	7,600.00	-2,030.00	73.29 %
6070 Indoor Percussion Transportation Expenditures				
6071 Indoor Percussion Transportation (Bus/Fuel) Expense	2,750.71	2,500.00	250.71	110.03 %
Total 6070 Indoor Percussion Transportation Expenditures	2,750.71	2,500.00	250.71	110.03 %
6400 Indoor Percussion Equipment Expenditures				
6401 Indoor Percussion Equipment Expenses	1,380.36	5,000.00	-3,619.64	27.61 %
6402 Indoor Percussion Rental Truck	626.68	2,000.00	-1,373.32	31.33 %
Total 6400 Indoor Percussion Equipment Expenditures	2,007.04	7,000.00	-4,992.96	28.67 %
Total 6000 Indoor Percussion Expenses	14,130.19	20,980.00	-6,849.81	67.35 %
Total Expenses	\$14,130.19	\$20,980.00	\$ -6,849.81	67.35 %
NET OPERATING INCOME	\$3,038.85	\$ -2,080.00	\$5,118.85	-146.10 %
NET INCOME	\$3,038.85	\$ -2,080.00	\$5,118.85	-146.10 %