

PINES JAGUAR BAND, INC.

Budget
2026-2027

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Budget**

MARCHING & CONCERT BAND	
Student Count (Marching & Concert)	70
Fair Share per Student	\$ 1,400
Student Count (Marching Only)	5
Fair Share per Student	\$ 1,000
Income	<u>\$ 103,000</u>
Expenses	
Prepayment Discount	\$ (2,500)
Class B Shirts	\$ (2,000)
Clinicians Fees	\$ (30,000)
Competition Fees	\$ (1,500)
Marching Band Uniforms	\$ (5,000)
Drum Major / Conductor Camp	\$ (900)
Show Cost	\$ (9,000)
Props	\$ (600)
Show Shirt	\$ (1,500)
Competition Day Meals	\$ (5,625)
Water and Snacks	\$ (1,000)
Instrument Repairs	\$ (2,000)
New Equipment	\$ (5,000)
Hotel - Jupiter /Orlando	\$ (4,000)
Travel - van Orlando	\$ (9,000)
Travel - Universal Park	\$ (9,000)
Prepaid Dues and credits	\$ (8,000)
Bad Debt Write off	\$ (4,200)
Hardship	\$ -
Total Expense:	<u>\$ (100,825)</u>
Profit	<u>\$ 2,175</u>

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CONCERT ONLY

Student Count	80
Fair Share per Student	\$ 550
Income	<u>\$ 44,000</u>
Expenses	
Prepayment Discount	\$ (2,500)
Clinicians Fees	\$ (16,000)
Dry Cleaning	\$ (2,000)
Instrument Repairs	\$ (2,000)
Music Fees	\$ (500)
New Uniforms	\$ (2,000)
Solo and Ensemble Exp	\$ (4,000)
Show cost	\$ (1,000)
Broward Music Educators	\$ (30)
Bad Debt Write off	<u>\$ (1,000)</u>
Total Expense:	<u>\$ (31,030)</u>
Profit	<u>\$ 12,970</u>

COLOR GUARD

Student Count	16
Fair Share per Student	\$ 1,000
Income	<u>\$ 16,000</u>
Expenses	
Prepayment Discount	\$ (400)
Clinician Fees	\$ (8,000)
Color Guard Equipment	\$ (1,500)
Color Guard Uniforms	\$ (1,800)
Show Shirt	\$ (240)
Competition Day Meals	\$ (1,200)
Bad Debt Write off	<u>\$ (1,000)</u>
Total Expense:	<u>\$ (14,140)</u>
Profit	<u>\$ 1,860</u>

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INDOOR PERCUSSION

Student Count		27
Fair Share per Student	\$	1,200
Income	\$	32,400
Expenses		
Clinician Fees	\$	(10,000)
Show Design	\$	(1,000)
Competition Fees	\$	(1,000)
Instrument Repairs	\$	(1,000)
Music Fees	\$	(2,000)
New Equipment	\$	(3,000)
Show Shirt	\$	(405)
Props	\$	(1,000)
Travel Hotels	\$	(5,000)
Travel Vans	\$	(5,000)
Uniforms	\$	(1,000)
Water and Snacks	\$	(500)
Bad Debt	\$	(1,200)
Total Expense:	\$	(32,105)
Profit	\$	295

WINTER GUARD

Student Count		15
Fair Share per Student	\$	1,100
Income	\$	16,500
Expenses		
Competition Fees	\$	(1,000)
Floor	\$	(1,000)
Music Fees	\$	(1,500)
New Equipment	\$	(1,000)
Props	\$	(500)
Show Shirt	\$	(225)
Staff Fees	\$	(6,000)
Uniforms	\$	(3,000)
Water and Snacks	\$	(300)
Bad Debt	\$	(1,100)
Total Expense:	\$	(15,625)
Profit	\$	875

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TRI-M	
Student Count	20
Fair Share per Student	\$ 25
Income	<u>\$ 500</u>
Expenses	
Show Shirt	\$ (300)
Total Expense:	<u>\$ (300)</u>
Profit	<u>\$ 200</u>

OTHER REVENUE	
Band Gear Sales	\$ 500
Fundraisers	\$ -
SnapRaise	\$ 3,000
Dominos	\$ 1,000
Jazz Café	\$ 300
Restaurant	\$ 150
Chocolate	\$ -
Carwash	\$ -
Friends and Family	\$ 500
Donations	\$ -
Corporate Sponsorships	\$ 500
Concert Ticket Sales	\$ 2,000
Concert Grams	\$ 250
Uniforms	\$ 500
Show Shirts (parents)	\$ 300
Interest - Savings Acct	\$ -
Total Other Revenue:	<u>\$ 9,000</u>

GENERAL PROGRAM EXPENSES	
All State Fees	\$ (102)
Awards	\$ (2,000)
Band Swag	\$ (500)
Banquet	\$ (11,000)
Finger Printing	\$ (750)
Holiday Party	\$ (300)
Instrument Repairs	\$ (5,000)
Music Honor Society	\$ (20)
Travel - Tampa / Conference	\$ -
Trailer	\$ (500)
Supplies / New Equipment	\$ (500)
Total Expense:	<u>\$ (20,672)</u>

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CORPORATE EXPENSES

Expenses

Accounting Fees	\$	(600)
Bank Fees	\$	(153)
Corporate Filing Expenses	\$	(300)
Misc Expense	\$	(500)
Office Supplies	\$	-
Parking & Tolls	\$	(100)
Quickbooks Processing Fees	\$	(3,500)
Shipping and Postage	\$	-
Software and Apps	\$	(500)
Trailer Tag Renewal	\$	(50)
Website and Email	\$	(1,000)
Total Expense:	\$	(6,703)

Fair Share Income	\$	212,400
Other Income	\$	9,000
	\$	<u>221,400</u>

Program Expenses	\$	(214,697)
Corporate Expenses	\$	(6,703)
	\$	<u>(221,400)</u>

Overage / (Deficit) \$ -

Carry over from Pines Band		<u> </u>
Current Profit	\$	-
Prepaid Dues / credits		<u> </u>
Total Profit	\$	<u><u>-</u></u>