PINES JAGUAR BAND, INC.

Budget

2025-2026

	2024-2025 Actual	2025-2026 Budget	
MARCHING & CONCERT BAND			
Student Count (Marching & Concert)	75	**53**	
Fair Share per Student	$ 907	$ 1,000	(min. $50 early pmt)
Student Count (Marching Only)	5	**1**	
Fair Share per Student	$ 801	$ 850	
Income	$ 72,019	$ 53,850	
Expenses			
Prepayment Discount	$ -	$ (1,350)	($50 credit @50%)
Class B Shirts	$ -	$ (2,000)	
Clinicians Fees	$ (17,152)	$ (20,000)	
Competition Fees	$ (1,225)	$ (1,500)	
Marching Band Uniforms	$ (3,250)	$ (5,000)	
Show Cost	$ (2,912)	$ (300)	
Props	$ (530)	$ (600)	
Show Shirt	$ (1,517)	$ (810)	
Competition Day Meals	$ -	$ (4,050)	
Water and Snacks	$ (2,004)	$ (1,000)	
Instrument Repairs	$ -	$ (2,000)	
New Equipment		$ (10,000)	
Hotel - Jupiter /Orlando	$ (3,366)	$ (4,000)	
Travel - van Orlando	$ (8,200)	$ (9,000)	
Travel - Universal	$ (11,428)	$ (12,000)	
Prepaid Dues and credits		$ (8,000)	
Hardship	$ -	$ -	
Total Expense:	$ (51,583)	$ (81,610)	
Profit	$ 20,436	$ (27,760)	
CONCERT ONLY			
Student Count	47	**42**	
Fair Share per Student	$ 318	$ 400	
Income	$ 14,955	$ 16,800	
Expenses			
Prepayment Discount	$ -	$ (1,050)	($50 credit @50%)
Clinicians Fees	$ (5,250)	$ (6,000)	
Dry Cleaning	$ (1,884)	$ (2,000)	
Instrument Repairs	$ -	$ (2,000)	
Music Fees	$ (394)	$ (500)	
New Uniforms	$ -	$ (1,000)	
Solo and Ensemble Exp	$ (2,801)	$ (2,500)	
Show cost	$ (1,582)	$ (1,500)	
Hardship	$ -	$ -	
Total Expense:	$ (11,911)	$ (16,550)	
Profit	$ 3,044	$ 250	

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COLOR GUARD			
Student Count	11	**15**	
Fair Share per Student	$ 755	$ 850	
Income	$ 8,300	$ 12,750	
Expenses			
Prepayment Discount	$ -	$ (375)	($50 credit @50%)
Clinician Fees	$ (4,568)	$ (6,000)	
Color Guard Equipment	$ (1,349)	$ (1,000)	
Color Guard Uniforms	$ (1,071)	$ (1,500)	
Show Shirt	$ -	$ (225)	
Competition Day Meals	$ -	$ (1,125)	
Hardship	$ -	$ -	
Total Expense:	$ (6,987)	$ (10,225)	
Profit	$ 1,313	$ 2,525	
INDOOR PERCUSSION			
Student Count	29	**29**	
Fair Share per Student	$ 898	$ 950	
Income	$ 26,050	$ 27,550	
Expenses			
Clinician Fees	$ (10,130)	$ (11,000)	
Show Design	$ (1,500)	$ (1,500)	
Drum Major / Conductor Camp	$ -	$ (900)	
Competition Fees	$ (970)	$ (1,000)	
Instrument Repairs	$ -	$ (1,000)	
Music Fees	$ (4,085)	$ (2,000)	
New Equipment	$ (8,676)	$ (3,000)	
Show Shirt	$ (532)	$ (435)	
Props		$ (1,000)	
Travel Hotels - Daytona	$ (4,159)	$ (4,500)	
Travel Vans - Daytona	$ (4,664)	$ (5,000)	
Uniforms	$ (1,974)	$ (1,000)	
Water and Snacks	$ (599)	$ (300)	
Hardship	$ -	$ -	
Total Expense:	$ (37,288)	$ (32,635)	
Profit	$ (11,239)	$ (5,085)	

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	2024-2025 Actual	2025-2026 Budget
WINTER GUARD		
Student Count	21	**15**
Fair Share per Student	$ 658	$ 850
Income	$ 13,809	$ 12,750
Expenses		
Competition Fees	$ (990)	$ (1,000)
Floor	$ -	$ (1,000)
Music Fees	$ -	$ -
New Equipment	$ (1,372)	$ (1,000)
Props		$ (500)
Show Shirt		$ (225)
Staff Fees	$ (6,028)	$ (6,000)
Uniforms	$ (3,891)	$ (3,000)
Water and Snacks	$ (219)	$ (300)
Hardship	$ -	$ -
Total Expense:	$ (12,500)	$ (13,025)
Profit	$ 1,309	$ (275)
TRI-M		
Student Count	44	**20**
Fair Share per Student	$ 19	$ 25
Income	$ 850	$ 500
Expenses		
Show Shirt	$ (331)	$ (300)
Total Expense:	$ (331)	$ (300)
Profit	$ 519	$ 200

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OTHER REVENUE		
Band Gear Sales	$ 845	$ 500
Fundraisers	$ -	$ -
SnapRaise	$ 18,832	$ 16,000
Dominos	$ 765	$ 700
Jazz Café	$ -	$ 300
Chipotle	$ 144	$ 150
Friends and Family	$ 515	$ 500
Donations	$ 1,500	$ -
Corporate Sponorships	$ 850	$ 850
Concert Ticket Sales	$ 2,735	$ 2,500
Concert Grams	$ 357	$ 250
Uniforms	$ 330	$ 500
Show Shirts (parents)	$ 1,288	$ 1,000
Interest - Savings Acct	$ 15	$ -
Total Other Revenue:	$ 28,176	$ 23,250
GENERAL PROGRAM EXPENSES		
All State Fees	$ (102)	$ (102)
Awards	$ (1,674)	$ (1,500)
Band Swag	$ -	$ (500)
Banquet	$ (9,643)	$ (11,000)
Broward Music Educators	$ (30)	$ (30)
Finger Printing	$ (750)	$ (750)
Holiday Party	$ (219)	$ (300)
Instrument Repairs	$ (4,069)	$ -
Music Honor Society	$ (20)	$ (20)
Travel - Tampa / Conference	$ (2,923)	$ (3,000)
Trailer	$ (2,578)	$ (500)
Supplies / New Equipment	$ (5,326)	$ (3,000)
Total Expense:	$ (27,335)	$ (20,702)

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CORPORATE EXPENSES		
Expenses		
Accounting Fees	$ (800)	$ (800)
Bad Debt Write off	$ -	$ (5,000)
Bank Fees	$ (320)	$ (170)
Corporate Filing Expenses	$ (420)	$ (400)
Misc Expense	$ -	$ (3,025)
Office Supplies	$ (340)	$ (300)
Parking & Tolls	$ (84)	$ (100)
Quickbooks Processing Fees	$ (2,457)	$ (2,500)
Shipping and Postage	$ (36)	$ -
Software and Apps	$ (795)	$ (800)
Trailer Tag Renewal	$ (303)	$ (50)
Website and Email	$ (711)	$ (750)
Total Expense:	$ (6,266)	$ (13,895)
Fair Share Income	$ 135,132	$ 123,700
Other Income	$ 28,176	$ 23,250
	$ 163,307	$ 146,950
Program Expenses	$ (147,604)	$ (174,747)
Corporate Expenses	$ (6,597)	$ (14,195)
	$ (154,201)	$ (188,942)
Overage / (Deficit)	**$ 9,107**	**$ (41,992)**
Carry over from Pines Band	$ 32,886	
Current Profit	$ 41,992	$ (41,992)
Prepaid Dues / credits		
Total Profit	$ 41,992	$ (41,992)
		$ 0