

<b>LBHS Dance Boosters Budget 2019-2020</b>		
<b>INCOME</b>	<b>2018-2019 ACTUALS</b>	<b>2019-2020 PROJECTIONS</b>
<b>ROLLOVER FROM 2018-2019</b>		\$9,195.76
<b>DONATION INCOME</b>		
Breaker Day	\$806.25	\$800.00
Other Donations	\$1,685.00	\$1,500.00
<b>Total Donation Income</b>	<b>\$2,491.25</b>	<b>\$2,300.00</b>
<b>FUNDRAISING INCOME</b>		
Candy Sale Proceeds	\$1,732.00	\$1,500.00
Flower / Gift Income	\$526.00	\$0.00
Photo Sale Proceeds	\$120.00	\$0.00
Spirit Wear	\$35.00	\$100.00
<b>Total Fundraising Income</b>	<b>\$2,413.00</b>	<b>\$1,600.00</b>
<b>PERFORMANCE INCOME</b>		
DVD Sales	\$1,075.00	\$1,000.00
Program Income??	\$750.00	
Tribute Ads	\$4,375.00	\$4,500.00
<b>Total Spring Concert Income</b>	<b>\$6,200.00</b>	<b>\$5,500.00</b>
<b>TOTAL PROJECTED BOOSTER INCOME</b>	<b>\$11,104.25</b>	<b>\$9,400.00</b>
<b>EXPENSES</b>	<b>2018-2019 ACTUALS</b>	<b>2019-2020 PROJECTIONS</b>
<b>GENERAL EXPENSES</b>		
Bookkeeping	\$181.14	\$185.00
Bank Charges & Merchant Fees	\$43.75	\$43.75
General Supplies & Materials	\$215.29	\$400.00
Hospitality (Bonding Events)	\$1,151.92	\$2,000.00
Apparel / Uniforms	\$429.87	\$500.00
Website & Online Services	\$185.31	\$185.31

Insurance	\$129.69	\$130.00
<b>Total for General Expenses</b>	<b>\$2,336.97</b>	<b>\$3,444.06</b>
<b>PERFORMANCE EXPENSES</b>		
Bank Charges & Merchant Fees	\$213.97	\$215.00
Costume Supplies	\$21.53	\$50.00
Fundraising Supplies	\$1,060.57	\$1,000.00
General Supplies	\$283.27	\$300.00
Production Supplies	\$46.99	\$50.00
Cast Dinners	\$1,745.88	\$2,000.00
Photography & Videography	\$1,116.00	\$0.00
Concert T-Shirts	\$1,868.43	\$2,000.00
Other	\$38.73	\$50.00
<b>Total for Performance Expenses</b>	<b>\$6,395.37</b>	<b>\$5,665.00</b>
Scholarships	\$4,000.00	\$0.00
Field Trips	\$961.80	\$0.00
<b>TOTAL EXPENSES</b>	<b>\$13,694.14</b>	<b>\$9,109.06</b>
<b>ROLLOVER &amp; INCOME - EXPENSES</b>	<b>-\$2,589.89</b>	<b>\$9,486.70</b>