

**Starr's Mill Band Boosters, Inc.**  
**Budget vs. Actual**  
**July 1 through September 3, 2010**

	Jul 1 - Sep 3, 10	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
5 · Earned revenues (header)				
5210 · Membership dues - individuals (990 line 3 & 94)				
5211 · Marching Band Fees (Fees Collected From Students)	28,301.30	38,760.00	-10,458.70	73.0%
5212 · Concert Band Fees (Fees Collected From Students)	140.02	11,050.00	-10,909.98	1.3%
5214 · Percussion Fees (Fees Collected From Students)	0.00	1,405.00	-1,405.00	0.0%
5215 · Instrument Rental Fees (Fees Collected From Students)	0.00	2,100.00	-2,100.00	0.0%
5216 · Marching Shoes	-487.45	0.00	-487.45	100.0%
5218 · Marching Shirts/Jackets	-1,329.86	0.00	-1,329.86	100.0%
5219 · Booster Wear	-910.00	0.00	-910.00	100.0%
5220 · Color Guard Fees	0.00	4,800.00	-4,800.00	0.0%
<b>Total 5210 · Membership dues - individuals (990 line 3 &amp; 94)</b>	<b>25,714.01</b>	<b>58,115.00</b>	<b>-32,400.99</b>	<b>44.2%</b>
5310 · Interest-savings/short-term inv (990 line 4 & 95)	5.14	0.00	5.14	100.0%
<b>Total 5 · Earned revenues (header)</b>	<b>25,719.15</b>	<b>58,115.00</b>	<b>-32,395.85</b>	<b>44.3%</b>
<b>Total Income</b>	<b>25,719.15</b>	<b>58,115.00</b>	<b>-32,395.85</b>	<b>44.3%</b>
<b>Expense</b>				
7500 · Other personnel expenses (header)				
7540 · Professional fees - other (990 line 43)				
7541 · Customized Drill (Write Marching Band Drill)	3,500.00	3,500.00	0.00	100.0%
7542 · Customized Percussion	0.00	2,500.00	-2,500.00	0.0%
7544 · Guard Instructor	2,000.00	11,000.00	-9,000.00	18.2%
7545 · Percussion Instructor	3,500.00	9,000.00	-5,500.00	38.9%
7546 · Band Camp Staff	1,825.00	2,000.00	-175.00	91.3%
7547 · Marching Technicians	0.00	1,000.00	-1,000.00	0.0%
7548 · Pit Percussion Instructor	3,817.00	0.00	3,817.00	100.0%
7549 · Guard Asst. Instruction	600.00	1,950.00	-1,350.00	30.8%
75491 · Auxilliary Technician	1,100.00	1,000.00	100.00	110.0%
<b>Total 7540 · Professional fees - other (990 line 43)</b>	<b>16,342.00</b>	<b>31,950.00</b>	<b>-15,608.00</b>	<b>51.1%</b>
<b>Total 7500 · Other personnel expenses (header)</b>	<b>16,342.00</b>	<b>31,950.00</b>	<b>-15,608.00</b>	<b>51.1%</b>
8100 · Non-personnel expenses (header)				
8110 · Supplies (990 line 33)				
8111 · Administrative Expenses	407.57	725.00	-317.43	56.2%
8110 · Supplies (990 line 33) - Other	70.55	0.00	70.55	100.0%
<b>Total 8110 · Supplies (990 line 33)</b>	<b>478.12</b>	<b>725.00</b>	<b>-246.88</b>	<b>65.9%</b>
8112 · Insurance-Liability (Corp. Liab. Ins)	1,028.74	0.00	1,028.74	100.0%
8113 · Banking Charges				
8114 · Checking Acct Service Charges	23.11	0.00	23.11	100.0%
<b>Total 8113 · Banking Charges</b>	<b>23.11</b>	<b>0.00</b>	<b>23.11</b>	<b>100.0%</b>
<b>Total 8100 · Non-personnel expenses (header)</b>	<b>1,529.97</b>	<b>725.00</b>	<b>804.97</b>	<b>211.0%</b>
8300 · Travel & meetings expenses (header)				
8310 · Band Director's Expenses (Travel, Meal, Assoc. Fees,etc)				
8310 · Band Director's Expenses (Travel, Meal, Assoc. Fees,etc)	154.86	2,000.00	-1,845.14	7.7%
<b>Total 8300 · Travel &amp; meetings expenses (header)</b>	<b>154.86</b>	<b>2,000.00</b>	<b>-1,845.14</b>	<b>7.7%</b>
8500 · Misc expenses (header)				
8520 · Insurance - non-employee (990 line 43)				
8521 · Corporate Registration Fee	0.00	30.00	-30.00	0.0%
8520 · Insurance - non-employee (990 line 43) - Other	0.00	1,010.00	-1,010.00	0.0%
<b>Total 8520 · Insurance - non-employee (990 line 43)</b>	<b>0.00</b>	<b>1,040.00</b>	<b>-1,040.00</b>	<b>0.0%</b>
8590 · Other expenses (990 line 43)				
85901 · Music Arrangements				
Music Concert	0.00	2,600.00	-2,600.00	0.0%
Music Jazz	0.00	250.00	-250.00	0.0%
Music Marching	2,000.00	2,500.00	-500.00	80.0%
85901 · Music Arrangements - Other	108.35	0.00	108.35	100.0%
<b>Total 85901 · Music Arrangements</b>	<b>2,108.35</b>	<b>5,350.00</b>	<b>-3,241.65</b>	<b>39.4%</b>
85902 · Marching Expenses				
85902.1 · Uniform Cleaning	0.00	1,725.00	-1,725.00	0.0%
85902.2 · Marching Field Props	0.00	100.00	-100.00	0.0%
85902.3 · Marching Supplies	440.08	1,300.00	-859.92	33.9%
85902.4 · Senior Picture in Program	750.00	750.00	0.00	100.0%
85902.5 · Student Contest Food & Tailgate	543.87	0.00	543.87	100.0%
<b>Total 85902 · Marching Expenses</b>	<b>1,733.95</b>	<b>3,875.00</b>	<b>-2,141.05</b>	<b>44.7%</b>
85904 · Guard (Fall & Winterguard)				
85904.1 · Fall Guard Equipment	1,286.25	2,500.00	-1,213.75	51.5%
85904.2 · WinterGuard Equipment	0.00	1,000.00	-1,000.00	0.0%
85904.3 · Winterguard Floor	0.00	1,000.00	-1,000.00	0.0%
85904.4 · Winterguard Supplemental Instr.	0.00	2,000.00	-2,000.00	0.0%
85904.5 · Winterguard Circuit Fees	0.00	400.00	-400.00	0.0%
85904.6 · Winterguard Uniforms	0.00	2,350.00	-2,350.00	0.0%
85904.7 · Fall Guard Uniforms	4,355.56	0.00	4,355.56	100.0%
<b>Total 85904 · Guard (Fall &amp; Winterguard)</b>	<b>5,641.81</b>	<b>9,250.00</b>	<b>-3,608.19</b>	<b>61.0%</b>
85906 · Band Instruments				
859065 · Band Instrument Repairs	2,630.69	4,000.00	-1,369.31	65.8%
85907 · Transportation	0.00	1,000.00	-1,000.00	0.0%
85907 · Transportation	2,985.00	10,200.00	-7,215.00	29.3%
85908 · Chaperone Expense	0.00	175.00	-175.00	0.0%
85909 · Recordings of Performances	0.00	250.00	-250.00	0.0%
85910 · Festival Fees	18.00	750.00	-732.00	2.4%
859101 · Invitational Concert Expenses	1,725.00	1,500.00	225.00	115.0%
85911 · Judges & Clinicians	390.00	2,000.00	-1,610.00	19.5%
85912 · Hospitality				
85912.5 · Family Night (meal for all band and parents)	515.29	0.00	515.29	100.0%
85913 · Senior expenses	0.00	650.00	-650.00	0.0%
85914 · Awards Night (Refreshments, Food, etc.)	0.00	500.00	-500.00	0.0%
<b>Total 85912 · Hospitality</b>	<b>515.29</b>	<b>1,150.00</b>	<b>-634.71</b>	<b>44.8%</b>
85915 · Awards (Awards (pins, letters, cert)	0.00	1,650.00	-1,650.00	0.0%

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	<u>Jul 1 - Sep 3, 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
85916 · Field Maintenance (Maintenance of Practice Field)	1,750.00	1,750.00	0.00	100.0%
85918 · Concession Stand Repairs/Impr	0.00	1,500.00	-1,500.00	0.0%
<b>Total 8590 · Other expenses (990 line 43)</b>	<u>19,498.09</u>	<u>44,400.00</u>	<u>-24,901.91</u>	<u>43.9%</u>
<b>Total 8500 · Misc expenses (header)</b>	<u>19,498.09</u>	<u>45,440.00</u>	<u>-25,941.91</u>	<u>42.9%</u>
<b>Total Expense</b>	<u>37,524.92</u>	<u>80,115.00</u>	<u>-42,590.08</u>	<u>46.8%</u>
<b>Net Ordinary Income</b>	<u>-11,805.77</u>	<u>-22,000.00</u>	<u>10,194.23</u>	<u>53.7%</u>
<b>Net Income</b>	<u><b>-11,805.77</b></u>	<u><b>-22,000.00</b></u>	<u><b>10,194.23</b></u>	<u><b>53.7%</b></u>