

Lincoln BPA Budget for 2024/2025 Season

REVENUE	Budget
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Membership Revenue

Fall Guard Billing	\$ 7,500
Fall Marching Band Billing	\$ 117,750
Macy's Chaperone Billing	\$ 18,720
Macy's Marching Band Billing	\$ 332,390
Winter Guard Billing	\$ 4,000
Financial Need Fund	\$ 2,000
	\$ 482,360

Contributed Revenue

Business Sponsorships	\$ 35,000
Financial Need Donors	\$ 34,000
Sioux Falls School District	\$ 19,900
Individual Fans of the Band	\$ -
Feed The Band (Macy's)	\$ 83,650
Chaperone Fund (Macy's)	\$ 24,730
Roadie Fund (Macy's)	\$ 4,150
Gifts In-Kind	\$ 17,700
Grants	\$ 5,000
	\$ 224,130

Earned Revenue

Car Raffle	\$ 75,000
Dine/Shop with Band	\$ 3,500
Festival of Bands	\$ 9,500
Grocery Cards/RaiseRight	\$ 7,000
Chicken Dinner Indoor Show Donations	\$ 4,000
Chicken Dinner	\$ 18,000
Chicken Dinner Auction	\$ 10,000
NYC Trip Raffle	\$ 7,400
Mattress Sale	\$ 10,000
Call-A-Thon	\$ 6,000
Presidents' Bowl	\$ 3,000
Spiritwear (Online & In-Person)	\$ 8,000
Yearbook Sales	\$ 5,200
	\$ 166,600

Total	\$ 873,090
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EXPENSES**Budgeted****Fundraising Expenditures**

Alumni T-shirts	\$400
Car Raffle (Car, printed tickets, marketing)	\$32,000
Chicken Dinner	\$15,000
Spiritwear Merch Purchases	\$5,000
Supplies/Gifts (postage, thank you cards, appreciation)	\$500
Trip Raffle	\$2,000
Yearbook Expenses	\$11,000
	\$65,900

General Operating Expenditures

Accountant Fees	\$2,500
Bank Fees	\$50
Dues and subscriptions	\$2,990
Printing Expenses (sponsor banners, printing materials)	\$3,000
Insurance:	
Fidelity Bond	\$200
General Liability	\$500
Trailers & Box Truck	\$3,000
Greater Goods	\$500
Misc Expense	\$9,030
PO Box Rental	\$180
Supplies	\$200
Taxes (Sales Taxes)	\$600
Vehicle Registration	\$200
	\$22,950

Jazz Band Expenditures

Jazz Band Expenditures	\$5,000
	\$5,000

Macy's Band Trip Expenditures

Chaperones	\$43,450
Food	\$83,650
Roadies and Box Truck	\$4,150
Jackets for Macys	\$10,000
Travel (student bussing, hotels, tours)	\$357,390
Incidentals	\$10,000
	\$508,640

Marching Band Expenditures

Chaperone Supplies	\$1,000
Colorguard Costumes	\$0

Colorguard Equipment	\$5,000
Drill - Colorguard	\$5,000
Drill - Marching & Design	\$7,000
Entrance Fees, Clinics & Tickets	\$5,000
Food	\$5,000
Travel - Bussing	\$67,000
Travel - Hotel	\$32,000
Travel - Parking	\$500
Instructor Payroll	\$59,950
Guard Director Travel Reimbursement	\$1,100
Guard Director Spat Camp Accommodation	\$1,000
Music Arrangement	\$7,000
Musical Rights	\$1,700
Percussion Arrangement	\$5,000
Props	\$6,000
Roadies:	
Gas (Box Truck)	\$2,400
Golf Cart Rental	\$2,500
Golf Cart Insurance	\$75
Hotel - Roadies	\$750
Roadie/Prop Equipment	\$200
Semi Driver & Semi Rental	\$12,000
Storage Unit Rental	\$3,000
Towing Mileage	\$7,500
Trailers & Truck Maintenance, Airbags, & Supplies	\$5,000
Training (Drum Major Camp/Leadership Camp)	\$800
Special Events (Ice Cr Social, Break w/Band, P Preview)	\$1,800
Band Uniform, Cost & Perc Wraps/Heads, cost. props	\$4,000
Black Band Shirts	\$500

\$249,775

Promotion & Marketing Expenditures

Graphic Design (logos, banners)	\$1,000
Social Media Ads	\$1,600
New Lincoln Band Banners w/ Bases	\$3,000
Website	\$750

\$6,350

Winter Guard Expenditures

Costumes and Flags	\$1,000
Entrance Fees	\$3,325
Staff	\$4,000
Tarps	\$3,450

Travel (bussing, hotels, food)	\$2,700
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\$14,475

Total

\$873,090