

Lincoln BPA Budget for 2024/2025 Season

| REVENUE | Budgeted | Notes |
|--------------------------------------|-------------------|--|
| Membership Revenue | | |
| Fall Guard Billing | \$ 7,500 | |
| Fall Marching Band Billing | \$ 117,750 | (\$750 * 209 - \$39,000 or 25% non-pay) |
| Macy's Marching Band Billing | \$ 332,390 | (\$1,710*209 -\$25,000 or 7% non-pay) |
| Winter Guard Billing | \$ 4,000 | Amount billed in 2023/34 |
| Financial Need Fund | \$ 2,000 | Balances left from past seniors and drops |
| | \$ 463,640 | |
| Contributed Revenue | | |
| Business Sponsorships | \$ 35,000 | \$5,000 decrease from 23/24 |
| Financial Need Donors | \$ 34,000 | Includes \$14,000 SFACF Fund |
| Sioux Falls School District | \$ 19,900 | Confirmed amount for 24/25 |
| Individual Fans of the Band | \$ - | Start Accruing after Feed the Band is funded |
| Feed The Band (Macy's) | \$ 83,650 | Individuals and \$13,143 from LHS Boosters |
| Chaperone Fund (Macy's) | \$ 43,450 | 1/2 paid by BPA |
| Roadie Fund (Macy's) | \$ 4,150 | |
| Gifts In-Kind | \$ 17,700 | \$15,200 for car and \$2,500 for golf cart |
| Grants | \$ 5,000 | DAR Foundation |
| | \$ 242,850 | |
| Earned Revenue | | |
| Car Raffle | \$ 75,000 | Need to sell 5,000 tickets |
| Dine/Shop with Band | \$ 3,500 | Same as last year |
| Festival of Bands | \$ 9,500 | Same as last year |
| Grocery Cards/RaiseRight | \$ 7,000 | Same as last year |
| Chicken Dinner Indoor Show Donations | \$ 4,000 | Same as last year |
| Chicken Dinner | \$ 18,000 | Same as last year |
| Chicken Dinner Auction | \$ 10,000 | \$1,000 less than last year |
| NYC Trip Raffle | \$ 7,400 | Deferred Revenue to 2024/25 |
| Mattress Sale | \$ 10,000 | Deferred Revenue to 2024/25 |
| Call-A-Thon | \$ 6,000 | Deferred Revenue to 2024/25 |
| Presidents' Bowl | \$ 3,000 | Same as last year |
| Spiritwear (Online & In-Person) | \$ 8,000 | Same as last year |
| Yearbook Sales | \$ 5,200 | Same as last year |
| | \$ 166,600 | |
| Total | \$ 873,090 | |

| EXPENSES | Budgeted | Notes |
|----------|----------|-------|
|----------|----------|-------|

Fundraising Expenditures

| | | |
|---|----------|--|
| Alumni T-shirts | \$400 | |
| Car Raffle (Car, printed tickets, marketing) | \$32,000 | Will be offset by in-kind gift of \$15,200 |
| Chicken Dinner | \$15,000 | Increased by \$3,000 from last year |
| 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 | Increased for QBO work |
| 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 | \$40,000 of this pre-paid in 2023/24 |
| Incidentals | \$10,000 | Amt recommended by Students on Broadway |

\$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 | Yellows to Orange City, Coaches for rest |
| Travel - Hotel | \$32,000 | 2 nights hotel for St. Louis |
| 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 | Offset by in-kind gift? |
| 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

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|-----------------------------------|---------|--|
| 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 | |

\$14,475

Total

\$873,090