

GHBPA
Proposed Budget
July 2024 - June 2025

NET	INCOME - EXPENSES =	-\$10,823	-\$24,513	\$0	-\$6	\$0	BASIS OF ESTIMATE VS. LAST YEAR	
New Acct #	New Category Name	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024	Proposed 2024-2025	\$ Change	Explanation for Big Changes
	INCOME	\$199,962	\$193,194	\$217,137	\$198,501	\$227,607	\$29,106	
4000	Fundraising	\$41,000	\$43,944	\$43,750	\$48,723	\$46,050	-\$2,673	
4010	Concessions	\$750	\$0	\$250	\$69	\$50	-\$19	
4020	Grocery Store Education Program	\$1,750	\$1,314	\$1,500	\$2,406	\$2,500	\$94	
4030	Guard Fundraisers		\$543	\$500	\$0	\$0	\$0	
4040	Car Wash	\$2,500	\$1,236	\$2,500	\$2,476	\$2,500	\$24	
4050	Restaurant Nights	\$2,000	\$831	\$2,000	\$1,052	\$1,000	-\$52	Bubba's policy change - not as profitable
4070	Tag Day / Tag-a-Thon	\$30,000	\$34,659	\$32,000	\$35,160	\$33,000	-\$2,160	
4080	Spirit Sales	\$4,000	\$5,361	\$5,000	\$5,943	\$5,000	-\$943	
4090	Misc Fundraisers				\$1,617	\$2,000	\$383	plan on wine festival and blues/BBQ
4100	Marching Band Payments	\$36,050	\$20,298	\$41,325	\$40,562	\$43,920	\$3,358	
4110	Marching Band Fees	\$27,000	\$11,535	\$32,175	\$30,289	\$33,600	\$3,311	Assumes 140 students
4120	Band Shoe Fees	\$3,200	\$1,520	\$2,000	\$2,990	\$2,520	-\$470	Assumes 40% need shoes (equal to cost)
4130	Guard Fees	\$1,850	\$1,025	\$1,150	\$1,824	\$1,800	-\$24	no profit - guard shoes, wind suit, duffels = expense
4140	Feed the Band Fees	\$4,000	\$6,218	\$6,000	\$5,459	\$6,000	\$541	
4200	Concert Band Payments	\$5,900	\$2,502	\$5,800	\$5,062	\$5,125	\$63	
4210	Concert Band Fees	\$3,750	\$1,580	\$3,500	\$2,990	\$3,125	\$135	Assumes 125 students
4220	VBODA Audition Fees	\$750	\$592	\$850	\$504	\$600	\$96	Students pay for all district audition fees
4230	Honor Band Fees	\$950	\$270	\$1,000	\$1,048	\$1,000	-\$48	Students pay for registrations
4240	Tri-M Fees	\$450	\$60	\$450	\$520	\$400	-\$120	
4300	Travel Payments	\$114,250	\$123,207	\$120,000	\$100,908	\$130,000	\$29,092	
4310	Spring Trip Payments	\$114,250	\$123,207	\$120,000	\$100,908	\$130,000	\$29,092	
4500	Other Miscellaneous Income	\$2,762	\$3,243	\$2,762	\$3,245	\$2,512	-\$733	
4510	Donations	\$2,000	\$3,231	\$2,000	\$3,227	\$2,500	-\$727	
4520	Interest Inc	\$12	\$12	\$12	\$18	\$12	-\$6	
4530	Katie Snyir Scholarship Donations	\$500	\$0	\$500	\$0	\$0	\$0	
4550	Misc. payments	\$250	\$0	\$250	\$0	\$0	\$0	
4600	Reserve Accounts	\$0	\$0	\$3,500	\$0	\$0	\$0	
4601	Transfer FROM Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	
4602	Transfer FROM Uniform Reserve	\$0	\$0	\$3,500	\$0	\$0	\$0	

New Acct #	New Category Name	Budget 2022-2023	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024	Proposed 2024-205	\$ Change	Explanation for Big Changes
	EXPENSES	\$210,785	\$217,707	\$217,137	\$198,508	\$227,607	\$29,099	
5000	Fundraising Costs	\$4,350	\$4,117	\$4,250	\$5,853	\$5,375	-\$478	
5010	Concession Costs	\$450	\$0	\$100	\$40	\$25	-\$15	
5030	Guard Fundraiser Costs				\$0	\$0	\$0	
5040	Car Wash Costs	\$150	\$0	\$150	\$19	\$150	\$131	
5070	Tag Day Costs	\$750	\$1,011	\$1,000	\$1,575	\$1,500	-\$75	
5080	Spirit Wear Costs	\$3,000	\$3,106	\$3,000	\$4,219	\$3,700	-\$519	
5090	Misc Fundraising Costs				\$0	\$0	\$0	
6100	Marching Expenses	\$50,855	\$49,312	\$59,122	\$62,165	\$56,970	-\$5,195	
6110	Band Camp Expenses	\$300	\$278	\$300	\$122	\$200	\$78	
6120	Student-owned Uniform Expenses	\$7,500	\$6,982	\$6,250	\$6,543	\$6,120	-\$423	
6121	Marching Shoes	\$3,200	\$2,616	\$2,000	\$2,978	\$2,520	-\$458	
6122	Marching Shorts/Socks/T-shirts	\$4,300	\$4,366	\$4,250	\$3,565	\$3,600	\$35	
6123	Band Shorts	\$2,000	\$2,131	\$2,000	\$1,551	\$1,500	-\$51	
6124	Band T-shirts	\$2,000	\$1,999	\$2,000	\$1,645	\$1,700	\$55	
6125	Marching Band Socks	\$300	\$237	\$250	\$369	\$400	\$31	
6130	Guard Expenses	\$9,700	\$8,700	\$11,600	\$14,472	\$7,550	-\$6,922	
6131	School-owned Guard Gear	\$3,600	\$0	\$6,750	\$9,017	\$2,500	-\$6,517	no flags, no tips, no uniforms this year; rifles & large flags prepaid
6132	Student-owned Guard Gear	\$1,850	\$0	\$1,850	\$2,269	\$1,800	-\$469	Net zero: equal to guard fees collected for guard shoes, wind suit, duffels
6133	Guard Uniform Accessories	\$1,750	\$6,450	\$500	\$937	\$750	-\$187	Max GHBPA contribution for hair/makeup/glitter/earrings
6134	Guard Choreography	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$0	
6135	Guard Tailoring	\$250	\$0	\$250	\$0	\$250	\$250	
6140	Food Expenses	\$4,750	\$6,104	\$6,000	\$5,178	\$5,400	\$222	
6141	Feed the Band Expenses	\$4,000	\$6,104	\$5,750	\$4,782	\$5,000	\$218	
6142	Band Pool Party	\$750	\$0	\$250	\$396	\$400	\$4	
6150	Band Photos	\$1,500	\$1,562	\$1,500	\$894	\$1,000	\$106	
6170	Marching Program Expenses	\$22,425	\$20,724	\$25,622	\$21,334	\$26,500	\$5,166	
6171	Instructor Fees	\$13,000	\$12,300	\$13,872	\$11,522	\$14,000	\$2,478	
6172	Leadership Camps	\$0	\$0	\$750	\$0	\$0	\$0	
6173	Marching Band Drill	\$3,000	\$3,000	\$3,500	\$3,500	\$4,000	\$500	
6174	Marching Band Supplies	\$250	\$274	\$250	\$0	\$250	\$250	
6175	Technology					\$1,500	\$1,500	NEW: Ultimate Drill Book 140 students + 10 staff @ \$10ea
6176	Percussion Music Writer & Clinic	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	
6177	Show Music	\$2,000	\$2,250	\$2,500	\$2,500	\$2,500	\$0	
6178	Music Licensing Fees	\$825	\$0	\$1,500	\$580	\$1,000	\$420	
6179	Competition Registrations	\$850	\$400	\$750	\$732	\$750	\$18	
6180	School-owned Marching Uniform Expenses	\$680	\$172	\$5,450	\$5,726	\$5,550	-\$176	
6181	Marching Uniform Purchases/Reserve	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	
6182	Drum Major Costumes	\$180	\$142	\$200	\$200	\$300	\$100	Plan for \$100/drum major
6183	Marching Uniform Supplies & Expenses	\$500	\$30	\$250	\$526	\$250	-\$276	
6190	Marching Equipment Expenses	\$4,000	\$4,789	\$2,400	\$7,897	\$4,650	-\$3,247	
6191	Percussion Equipment	\$250	\$180	\$150	\$2,043	\$150	-\$1,893	
6192	Sound Equipment	\$750	\$853	\$750	\$3,201	\$1,000	-\$2,201	
6193	Trailer (Maint/Insurance/Tags)	\$500	\$78	\$500	\$2,391	\$500	-\$1,891	
6193	Trailer (Gas Reimbursement)	\$500	\$78	\$500	\$0	\$500	\$500	marching/concert season gas only, not spring trip
6194	Marching Band Props	\$2,000	\$3,601	\$500	\$263	\$2,500	\$2,237	guard fronts, 8 backdrops, rebuild 2 frames, add 2 guard fronts

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	EXPENSES	\$210,785	\$217,707	\$217,137	\$198,508	\$227,607	\$29,099	
6200	Concert Band Expenses	\$19,825	\$20,477	\$11,825	\$11,435	\$13,525	\$2,090	
6210	District Band Expenses	\$3,450	\$3,790	\$2,150	\$1,869	\$2,000	\$131	auditions + event fees
6220	Assessment Expenses	\$900	\$1,237	\$1,050	\$890	\$1,000	\$110	
6221	Concert Assessment Registration	\$700	\$931	\$750	\$626	\$700	\$74	
6222	Jazz Assessment Registration	\$200	\$305	\$300	\$264	\$300	\$36	
6230	All State Expenses	\$6,275	\$7,127	\$4,575	\$4,393	\$5,325	\$932	
6231	All State Jazz Auditions	\$225	\$225	\$225	\$100	\$150	\$50	
6232	All State Jazz Event	\$1,250	\$1,580	\$600	\$0	\$600	\$600	
6233	All State Band Audition Travel	\$2,500	\$2,962	\$2,000	\$2,740	\$2,500	-\$240	
6234	All State Audition Fee	\$300	\$300	\$250	\$375	\$375	\$0	
6235	All State Band Event Registration	\$2,000	\$2,060	\$1,500	\$1,178	\$1,200	\$22	
6236	All State Band Event Travel				\$0	\$0	\$0	
6237	All State Director Development Fund	\$0	\$0	\$0	\$0	\$500	\$500	VBODA President travel stipend
6240	Senior Regional Orchestra Expenses	\$450	\$398	\$450	\$360	\$450	\$90	
6241	Senior Regional Orchestra Audition	\$200	\$188	\$200	\$208	\$200	-\$8	
6242	Senior Regional Orchestra Event	\$250	\$210	\$250	\$152	\$250	\$98	
6250	Honor Band Expenses	\$1,200	\$270	\$1,500	\$2,425	\$2,250	-\$175	
6251	Honor Registration Fees	\$450	\$270	\$1,500	\$1,105	\$1,000	-\$105	Net zero: equal to what students pay
6252	Honor Travel	\$750		\$0	\$1,320	\$1,250	-\$70	GHBPA fully covers travel
6260	VMEA Performance Expenses	\$5,000	\$5,719	\$0	\$0	\$0	\$0	
6270	Concert Program Expenses	\$2,000	\$1,876	\$1,750	\$1,270	\$1,750	\$480	
6271	Concert & Jazz Music	\$2,000	\$1,876	\$1,750	\$1,270	\$1,750	\$480	
6280	School-owned Concert Uniform Expenses	\$200	\$0	\$100	\$48	\$250	\$202	
6281	Concert Uniform Purchases				\$0	\$150	\$150	
6282	Concert Uniform Expenses	\$200	\$0	\$100	\$48	\$100	\$52	
6290	Concert Instrument Repair	\$350	\$60	\$250	\$180	\$500	\$320	

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	EXPENSES	\$210,785	\$217,707	\$217,137	\$198,508	\$227,607	\$29,099	
6300	Travel Expenses	\$120,500	\$132,175	\$127,750	\$103,619	\$137,250	\$33,631	
6310	Spring Trip Expenses	\$119,250	\$131,175	\$127,500	\$103,619	\$137,000	\$33,381	GHBPA will cover 7000 for chaperone/gas/trip expenses
6330	Katie Snyir Spring Trip Scholarship payment	\$1,250	\$1,000	\$250	\$0	\$250	\$250	limited to \$250 left in Snyir Acct
6400	Equipment Expenses	\$1,500	\$162	\$1,500	\$1,465	\$2,500	\$1,035	
6410	Instrument and Equipment Purchases	\$1,500	\$162	\$1,500	\$1,465	\$2,500	\$1,035	Plan extra \$1K for tower refurb
6420	Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	
6500	Other Expenses	\$10,250	\$8,220	\$9,450	\$9,791	\$8,900	-\$891	
6510	Awards & Gifts	\$5,200	\$3,607	\$3,900	\$2,812	\$3,400	\$588	
6511	Fall Senior Night Remembrance	\$900	\$1,113	\$200	\$46	\$100	\$54	
6512	End of Year Band Awards	\$3,500	\$1,844	\$3,000	\$2,013	\$2,500	\$487	cover 2yrs of York Awards bills never received
6513	Band Director Gifts	\$400	\$450	\$400	\$400	\$400	\$0	
6514	Remembrance & Executive Board Farewell Gift	\$400	\$200	\$300	\$353	\$400	\$47	
6520	Events	\$100	\$0	\$900	\$964	\$1,000	\$36	
6521	Event Decorations	\$100	\$0	\$100	\$47	\$100	\$53	
6522	Event Food			\$800	\$917	\$900	-\$17	
6530	Scholarships	\$4,000	\$4,200	\$4,000	\$2,800	\$4,000	\$1,200	
6540	Tri-M Expenses	\$500	\$345	\$350	\$364	\$400	\$36	
6550	Hardship Reserve			\$0	\$2,750	\$0	-\$2,750	Replenished in 2023-2024
6590	Miscellaneous Expenses	\$450	\$68	\$300	\$101	\$100	-\$1	
7000	Administrative Expenses	\$3,505	\$3,245	\$3,240	\$4,180	\$3,087	-\$1,093	
7010	Computer Hardware/Software	\$540	\$540	\$550	\$666	\$350	-\$316	Got 50% off coupon for this year; normally \$645
7020	Bank Charges & Fees	\$50	\$78	\$50	-\$33	\$50	\$83	
7030	Licenses and Permits	\$35	\$25	\$25	\$35	\$50	\$15	
7040	Office Supplies	\$75	\$143	\$100	\$37	\$82	\$45	
7050	Postage and Delivery	\$200	\$60	\$100	\$66	\$100	\$34	
7060	Copier Maintenance	\$1,600	\$1,409	\$1,410	\$1,643	\$1,500	-\$143	
7070	Tax Preparation	\$725	\$725	\$725	\$1,466	\$725	-\$741	
7080	Personal Property - Trailer	\$30	\$30	\$30	\$0	\$30	\$30	York Co waived in 2023-2024
7090	Website Fees	\$250	\$235	\$250	\$299	\$200	-\$99	estimate from Kyle