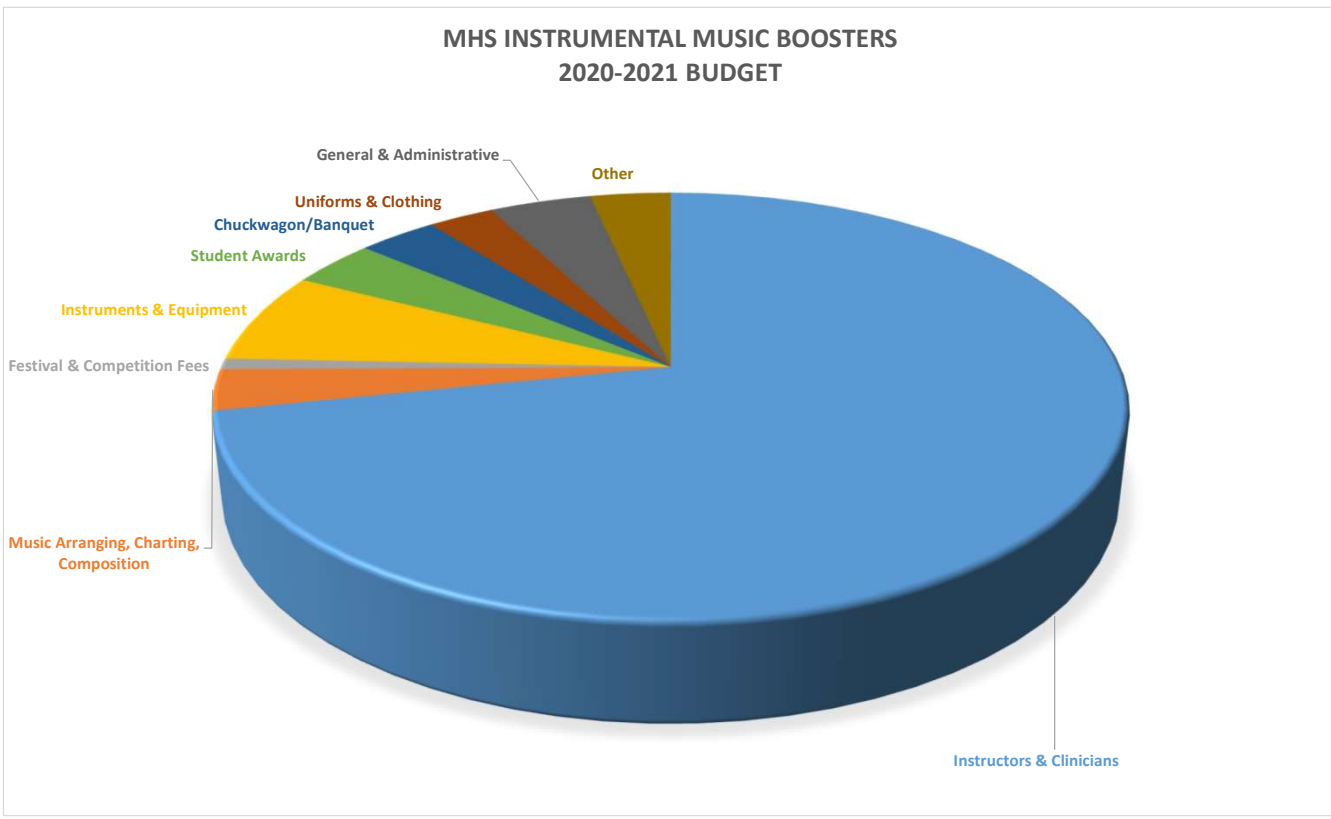


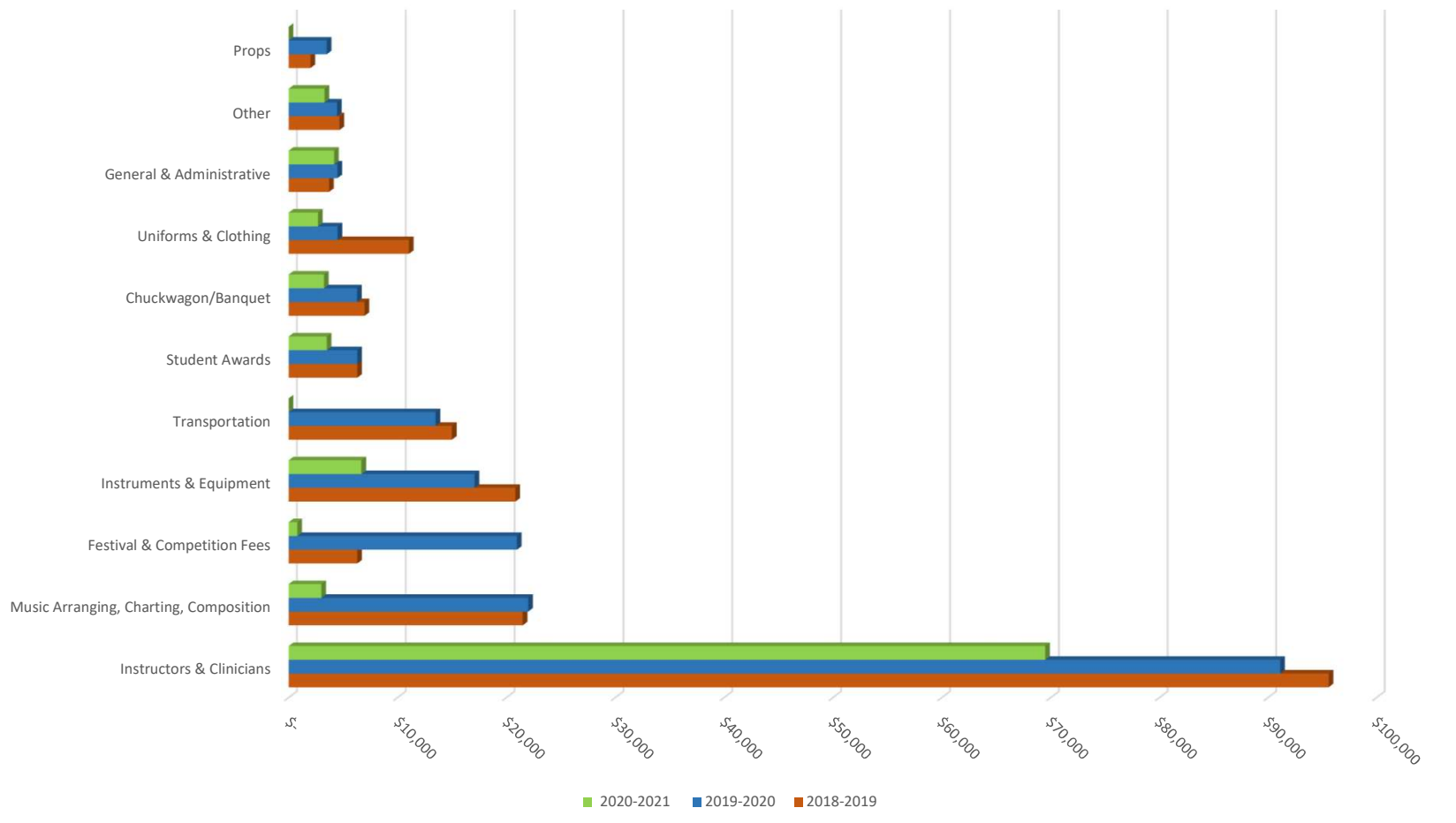
MHS Instrumental Music Boosters

Facts at a glance			
Paid by School District		Number of music classes	10
Teachers		Music classes total student enrollment (1 student may have more than 1 class)	144
Instructor Positions (Strings, Winds & Jazz)	1		
Clinicians (Marching Band/Winter Guard)	0		
2019-2020 Income Actual	\$ 160,757	2019-2020 Expense Actual	\$ 156,965
2020-2021 Budgeted Income	\$ 67,378	2020-2021 Budgeted Expense	\$ 96,882
Decrease in 20-21 Budgeted income	\$ (93,379)	Decrease in 20-21 Budgeted Expense	\$ (60,083)
Percent Income Decrease from last year	-58%	Percent Expense Decrease from last year	-38%

2020-2021 Budgeted Sources & Uses of Funds				
Budgeted Sources of Funds			Budgeted Uses of Funds	
Parent Contributions	\$ 47,250	70%	Instructors & Clinicians	\$ 69,495 72%
Fundraising			Music Arranging, Charting, Composition	\$ 3,000 3%
Battle of the Bands	\$ -	0%	Festival & Competition Fees	\$ 800 1%
Lemonade Stand	\$ -	0%	Instruments & Equipment	\$ 6,682 7%
Tree Lot	\$ 10,000	15%	Transportation	\$ - 0%
Corporate Contributions	\$ 4,028	6%	Student Awards	\$ 3,500 4%
Concerts	\$ 2,000	3%	Chuckwagon/Banquet	\$ 3,243 3%
Other Fundraisers	\$ 4,060	6%	Uniforms & Clothing	\$ 2,687 3%
Other Sources	\$ 40	0%	General & Administrative	\$ 4,175 4%
Total Sources of Funds	\$ 67,378	100%	Other	\$ 3,300 3%
			Props	\$ - 0%
			Total Uses of Funds	\$ 96,882 100%



MHS Band Booster Budget Item Comparison
 (over last 3 years budgets)



Sources & Uses by Class

Class	Classes	Students		Uses		Sources		
				Budget		Parent Contributions	Fundraising & Reserves	
Wind Ensembles	3	84	31%	\$	25,553	26%	\$ 14,700	\$ 10,853
String Ensembles	2	60	22%	\$	28,089	29%	\$ 10,500	\$ 17,589
Jazz	2	20	7%	\$	10,803	11%	\$ 3,500	\$ 7,303
Marching Band	1	84	31%	\$	14,858	15%	\$ 14,700	\$ 158
Color Guard & Winter Guard	2	22	8%	\$	17,580	18%	\$ 3,850	\$ 13,730
Uniforms	0	0	0%	\$	-	0%	\$ -	\$ -
Totals	10	270		\$	96,882		\$ 47,250	\$ 49,632

2020-2021 Budget & Fundraising Sources

		Budgeted Expenses	Fundraiser Allocation				Parental Contributions or Other Fundraisers (needed)
Music Programs	# of kids		Lemonade Stand	Battle of the Bands	Tree Lot	Other Fundraising	
Winds/Strings Program	144	53,142	-	-	(5,485)	(5,555)	42,102.00
Marching Band	84	13,858	-	-	(1,430)	(1,449)	10,979.00
Jazz - Full year	20	11,303	-	-	(1,167)	(1,182)	8,954.00
Jazz C	0	-	-	-	-	-	-
Color /WinterGuard	22	18,580	-	-	(1,918)	(1,942)	14,720.00
		96,883	-	-	(10,000)	(10,128)	76,755.00