

Wylie East Band Booster Club

Budget vs. Actuals: 2023-2024 Budget - FY24 P&L

	Aug 2023		Total	
	Actual	Actual	Budget	over Budget
Income				
Band Events		0.00	0.00	0.00
5K		0.00	5,000.00	-5,000.00
Fan Pledge		0.00	35,000.00	-35,000.00
Winter Guard Contest		0.00	20,000.00	-20,000.00
Total Band Events	\$ 0.00	\$ 0.00	\$ 60,000.00	-\$ 60,000.00
Concessions Income Total		0.00	29,000.00	-29,000.00
Concession Payments - Wylie Eas	12,295.00	12,295.00	0.00	12,295.00
Cotton Candy Sales		0.00	1,000.00	-1,000.00
Total Concessions Income Total	\$ 12,295.00	\$ 12,295.00	\$ 30,000.00	-\$ 17,705.00
Donations & Sponsorships	15.86	347.82	10,000.00	-9,652.18
Other Fundraisers		0.00	5,000.00	-5,000.00
Spirit Nights		0.00	3,000.00	-3,000.00
Spirit Sales	1,567.76	1,567.76	5,000.00	-3,432.24
Total Income	\$ 13,878.62	\$ 14,210.58	\$ 113,000.00	-\$ 98,789.42
Gross Profit	\$ 13,878.62	\$ 14,210.58	\$ 113,000.00	-\$ 98,789.42
Expenses				
Administrative Expenses		0.00	0.00	0.00
Insurance & Bank Fees	475.00	481.39	800.00	-318.61
Postage & Supplies	232.00	652.31	700.00	-47.69
Professional Fees	1,206.34	1,223.66	1,700.00	-476.34
Total Administrative Expenses	\$ 1,913.34	\$ 2,357.36	\$ 3,200.00	-\$ 842.64
Fundraiser Expenses		0.00	0.00	0.00
Band Events		0.00	5,000.00	-5,000.00
Concession Expense	254.80	254.80	0.00	254.80
Other Fundraisers		0.00	500.00	-500.00
Sales Tax		0.00	1,000.00	-1,000.00
Spirit Sales	3,725.00	4,643.00	7,000.00	-2,357.00
Winter Guard Contest		0.00	15,000.00	-15,000.00
Total Fundraiser Expenses	\$ 3,979.80	\$ 4,897.80	\$ 28,500.00	-\$ 23,602.20
Scholarships		0.00	0.00	0.00
Lessons - Burnett		0.00	5,000.00	-5,000.00
Lessons - Davis		0.00	1,000.00	-1,000.00
Lessons - Harrison		0.00	1,000.00	-1,000.00
Lessons - WEHS		0.00	11,000.00	-11,000.00
WEHS Band Scholarships		0.00	3,500.00	-3,500.00
Total Scholarships	\$ 0.00	\$ 0.00	\$ 21,500.00	-\$ 21,500.00
Show & Prop Expense		0.00	0.00	0.00
Band Show Props	288.71	288.71	10,000.00	-9,711.29

Color Guard Show Props	393.15	393.15	9,000.00	-8,606.85
Travel Vehicles		0.00	2,500.00	-2,500.00
Winter Guard Props		0.00	8,500.00	-8,500.00
Total Show & Prop Expense	\$ 681.86	\$ 681.86	\$ 30,000.00	-\$ 29,318.14
Special Purchase		0.00	0.00	0.00
Musical Support	1,000.00	1,000.00	1,000.00	0.00
Special Purchase - Boosters	1,005.55	1,127.82	8,000.00	-6,872.18
Special Purchase - Burnett		0.00	1,000.00	-1,000.00
Special Purchase - Davis		0.00	750.00	-750.00
Special Purchase - Harrison		0.00	750.00	-750.00
Special Purchase - WEHS	1,960.00	1,960.00	12,000.00	-10,040.00
Total Special Purchase	\$ 3,965.55	\$ 4,087.82	\$ 23,500.00	-\$ 19,412.18
Trip Transportation		0.00	7,500.00	-7,500.00
Total Expenses	\$ 10,540.55	\$ 12,024.84	\$ 114,200.00	-\$ 102,175.16
Net Operating Income	\$ 3,338.07	\$ 2,185.74	-\$ 1,200.00	\$ 3,385.74
Net Income	\$ 3,338.07	\$ 2,185.74	-\$ 1,200.00	\$ 3,385.74