HD Jacobs High School Music Boosters
Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L Classes
August 2023 - July 2024

	23/24 50/50 RAFFLE			23/24 Color Guard			23/24 CRAFT FAIR			23/24 FLAGS			23/24 Marching Band			23/24 ORCHESTRA			23/24 PIZZA FUNDRAISER			23/24 TAG DAY			MISC			Not Specified			TOTAL			
	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	Actual	Budget	over Budget	% of Budget
Revenue																																		
4000 Contributions and Fundraising			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	0.00	0.00	0.00	
4007 Fundraiser Event Income			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	0.00	0.00	0.00	
23/24 50/50	1,006.00	2,000.00	-994.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		2,000.00	-2,000.00	1,006.00	2,000.00	-994.00	50.30%
23/24 CRAFT FAIR			0.00			0.00	6,825.00	7,000.00	-175.00			0.00			0.00			0.00			0.00			0.00			0.00		7,000.00	-7,000.00	6,825.00	7,000.00	-175.00	97.50%
23/24 MISC / CASH BOX			0.00			0.00			0.00	150.00		150.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	150.00	1,000.00	-850.00	15.00%
23/24 POINSETTIA			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		600.00	-600.00	0.00	600.00	-600.00	0.00%
23/24 POPS			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		3,500.00	-3,500.00	0.00	3,500.00	-3,500.00	0.00%
23/24 TAG DAY			0.00			0.00			0.00			0.00			0.00			0.00			0.00	9,152.76	6,500.00	2,652.76			0.00		6,500.00	-6,500.00	9,152.76	6,500.00	2,652.76	140.81%
Total 4007 Fundraiser Event Income	**$1,006.00**	**$2,000.00**	**-$ 994.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$9,152.76**	**$6,500.00**	**$2,652.76**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$0.00**	**$ 20,600.00**	**-$ 20,600.00**	**$17,133.76**	**$20,600.00**	**-$ 3,466.24**	**83.17%**
4020 Corporate Contributions			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	300.00		300.00			0.00	300.00	0.00	300.00	
Total 4000 Contributions and Fundraising	**$1,006.00**	**$2,000.00**	**-$ 994.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$9,152.76**	**$6,500.00**	**$2,652.76**	**$300.00**	**$ 0.00**	**$300.00**	**$0.00**	**$ 20,600.00**	**-$ 20,600.00**	**$17,433.76**	**$36,100.00**	**-$ 18,666.24**	**48.29%**
Total Revenue	**$1,006.00**	**$2,000.00**	**-$ 994.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$9,152.76**	**$6,500.00**	**$2,652.76**	**$300.00**	**$ 0.00**	**$300.00**	**$0.00**	**$ 20,600.00**	**-$ 20,600.00**	**$17,433.76**	**$36,100.00**	**-$ 18,666.24**	**48.29%**
Gross Profit	**$1,006.00**	**$2,000.00**	**-$ 994.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$9,152.76**	**$6,500.00**	**$2,652.76**	**$300.00**	**$ 0.00**	**$300.00**	**$0.00**	**$ 20,600.00**	**-$ 20,600.00**	**$17,433.76**	**$36,100.00**	**-$ 18,666.24**	**48.29%**
Expenditures																																		
8100 Operating Expenses	200.00		200.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	200.00	0.00	200.00	
8101 Bank Charges			0.00			0.00			0.00			0.00			0.00			0.00			0.00	368.01		368.01	14.70		14.70			0.00	382.71	0.00	382.71	
8105 Insurance			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	100.00		100.00			0.00	100.00	0.00	100.00	
8170 Printing & Copying			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	150.34		150.34			0.00	150.34	0.00	150.34	
Total 8100 Operating Expenses	**$ 200.00**	**$ 0.00**	**$ 200.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 368.01**	**$ 0.00**	**$ 368.01**	**$265.04**	**$ 0.00**	**$265.04**	**$0.00**	**$ 0.00**	**$ 0.00**	**$ 833.05**	**$ 0.00**	**$ 833.05**	
8500 Fundraising Expenses			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	0.00	0.00	0.00	
8510 Fundraising Expenses			0.00			0.00			0.00			0.00			0.00			0.00	-318.00		-318.00			0.00			0.00			0.00	-318.00	0.00	-318.00	
Total 8500 Fundraising Expenses	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**-$318.00**	**$ 0.00**	**-$318.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$0.00**	**$ 0.00**	**$ 0.00**	**-$ 318.00**	**$ 0.00**	**-$ 318.00**	
8600 Program Expenses			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00	0.00	0.00	0.00	
8610 Shoes			0.00			0.00			0.00			0.00	190.13		190.13			0.00			0.00			0.00			0.00			0.00	190.13	0.00	190.13	
Total 8600 Program Expenses	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 190.13**	**$ 0.00**	**$ 190.13**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$0.00**	**$ 0.00**	**$ 0.00**	**$ 190.13**	**$ 0.00**	**$ 190.13**	
Awards			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,500.00	-1,500.00	0.00	1,500.00	-1,500.00	0.00%
Band Equipment / Instruments / Accompanists			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		2,500.00	-2,500.00	0.00	2,500.00	-2,500.00	0.00%
Band Festivals / Clinicians / Clinics			0.00			0.00			0.00			0.00	250.00		250.00			0.00			0.00			0.00			0.00		1,500.00	-1,500.00	250.00	1,500.00	-1,250.00	16.67%
Band Transportation			0.00			0.00			0.00			0.00	1,445.11		1,445.11			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	1,445.11	1,000.00	445.11	144.51%
Chorus Equipment / Instruments / Accompanists			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	0.00	1,000.00	-1,000.00	0.00%
Chorus Festivals / Clinicians / Clinics			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		2,000.00	-2,000.00	0.00	2,000.00	-2,000.00	0.00%
Chorus Transportation			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	0.00	1,000.00	-1,000.00	0.00%
Department Emergency Funds / Other Opportunities			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		2,000.00	-2,000.00	0.00	2,000.00	-2,000.00	0.00%
Department Inter-District Activities			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	0.00	1,000.00	-1,000.00	0.00%
Guitar Equipment / Instruments / Accompanists			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,500.00	-1,500.00	0.00	1,500.00	-1,500.00	0.00%
Guitar Festivals / Clinicians / Clinics			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	0.00	1,000.00	-1,000.00	0.00%
Guitar Transportation			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,000.00	-1,000.00	0.00	1,000.00	-1,000.00	0.00%
Madrigal Dinner			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,500.00	-1,500.00	0.00	1,500.00	-1,500.00	0.00%
Marching Band			0.00	750.93		750.93			0.00			0.00	801.49		801.49			0.00			0.00	232.77		232.77			0.00		7,000.00	-7,000.00	1,785.19	7,000.00	-5,214.81	25.50%
Music Copyright Costs			0.00			0.00			0.00			0.00	200.00		200.00			0.00			0.00			0.00			0.00		2,000.00	-2,000.00	200.00	2,000.00	-1,800.00	10.00%
Musical			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		1,500.00	-1,500.00	0.00	1,500.00	-1,500.00	0.00%
Orchestra Equipment / Instruments / Accompanists			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00	0.00	0.00	0.00	
Orchestra Festivals / Clinicians / Clinics			0.00			0.00			0.00			0.00			0.00	225.00		225.00			0.00			0.00			0.00		2,000.00	-2,000.00	225.00	2,000.00	-1,775.00	11.25%
Orchestra Transportation			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00		2,000.00	-2,000.00	0.00	2,000.00	-2,000.00	0.00%
Total Expenditures	**$ 200.00**	**$ 0.00**	**$ 200.00**	**$ 750.93**	**$ 0.00**	**$ 750.93**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 2,886.73**	**$ 0.00**	**$ 2,886.73**	**$ 225.00**	**$ 0.00**	**$ 225.00**	**-$318.00**	**$ 0.00**	**-$318.00**	**$ 600.78**	**$ 0.00**	**$ 600.78**	**$265.04**	**$ 0.00**	**$265.04**	**$0.00**	**$ 33,000.00**	**-$ 33,000.00**	**$ 4,610.48**	**$33,000.00**	**-$ 28,389.52**	**13.97%**
Net Operating Revenue	**$ 806.00**	**$2,000.00**	**-$1,194.00**	**-$750.93**	**$ 0.00**	**-$750.93**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**-$2,886.73**	**$ 0.00**	**-$2,886.73**	**-$225.00**	**$ 0.00**	**-$225.00**	**$ 318.00**	**$ 0.00**	**$ 318.00**	**$8,551.98**	**$6,500.00**	**$2,051.98**	**$ 34.96**	**$ 0.00**	**$ 34.96**	**$0.00**	**##########**	**$ 12,400.00**	**$12,823.28**	**$ 3,100.00**	**$ 9,723.28**	**413.65%**
Net Revenue	**$ 806.00**	**$2,000.00**	**-$1,194.00**	**-$750.93**	**$ 0.00**	**-$750.93**	**$6,825.00**	**$7,000.00**	**-$175.00**	**$150.00**	**$ 0.00**	**$150.00**	**-$2,886.73**	**$ 0.00**	**-$2,886.73**	**-$225.00**	**$ 0.00**	**-$225.00**	**$ 318.00**	**$ 0.00**	**$ 318.00**	**$8,551.98**	**$6,500.00**	**$2,051.98**	**$ 34.96**	**$ 0.00**	**$ 34.96**	**$0.00**	**##########**	**$ 12,400.00**	**$12,823.28**	**$ 3,100.00**	**$ 9,723.28**	**413.65%**