

**HD Jacobs High School Music E**  
**Budget vs. Actuals: Budget\_FY24\_P&L - F**  
 August 2023 - July 2024

	23/24 50/50 RAFFLE	23/24 BAND	23/24 CHEESECAKES	23/24 CHOIR	23/24 Color Guard	23/24 CRAFT FAIR	23/24 FLAGS	23/24 MADRIGALS
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Revenue</b>								
4000 Contributions and Fundraising								
4007 Fundraiser Event Income						3,501.00		
23/24 50/50	1,385.00					311.00		
23/24 CRAFT FAIR						7,125.00		
23/24 MISC / CASH BOX		321.00		425.14			150.00	24.15
23/24 POINSETTIA								
23/24 POPS								
23/24 TAG DAY								
Total 4007 Fundraiser Event Income	\$ 1,385.00	\$ 321.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15
4010 Contributions								
4020 Corporate Contributions		50.00						
Total 4000 Contributions and Fundraising	\$ 1,385.00	\$ 371.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15
<b>Total Revenue</b>	\$ 1,385.00	\$ 371.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15
<b>Gross Profit</b>	\$ 1,385.00	\$ 371.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15
<b>Expenditures</b>								
8100 Operating Expenses	0.00							
8101 Bank Charges								
8105 Insurance								
8170 Printing & Copying								
Total 8100 Operating Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
8500 Fundraising Expenses								
8510 Fundraising Expenses		424.80	-248.50			-133.29		
8520 Cost of Fundraising Goods								
Total 8500 Fundraising Expenses	\$ 0.00	\$ 424.80	-\$ 248.50	\$ 0.00	\$ 0.00	-\$ 133.29	\$ 0.00	\$ 0.00
8600 Program Expenses								
8610 Shoes								
Total 8600 Program Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Awards</b>								
Band Equipment / Instruments / Accompanists								
Band Festivals / Clinicians / Clinics		650.00						
Band Transportation								
Chorus Equipment / Instruments / Accompanists				500.00				
Chorus Festivals / Clinicians / Clinics								
Chorus Transportation								
Department Emergency Funds / Other Opportunities								
Department Inter-District Activities		465.94						
Guitar Equipment / Instruments / Accompanists								
Guitar Festivals / Clinicians / Clinics								
Guitar Transportation								
Madrigal Dinner								1,430.36
Marching Band					750.93			
Music Copyright Costs								
Musical								
Orchestra Equipment / Instruments / Accompanists								
Orchestra Festivals / Clinicians / Clinics								
Orchestra Transportation								
<b>Total Expenditures</b>	\$ 0.00	\$ 1,540.74	-\$ 248.50	\$ 500.00	\$ 750.93	-\$ 133.29	\$ 0.00	\$ 1,430.36
<b>Net Operating Revenue</b>	\$ 1,385.00	-\$ 1,169.74	\$ 248.50	-\$ 74.86	-\$ 750.93	\$ 11,070.29	\$ 150.00	-\$ 1,406.21
<b>Net Revenue</b>	\$ 1,385.00	-\$ 1,169.74	\$ 248.50	-\$ 74.86	-\$ 750.93	\$ 11,070.29	\$ 150.00	-\$ 1,406.21

**Boosters**  
**FY24 P&L Classes**

23/24 Marching Band	23/24 MUSICAL	23/24 ORCHESTRA	23/24 PIZZA FUNDRAISER	23/24 POINSETTIAS	23/24 TAG DAY	MISC	TOTAL			
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	over Budget	% of Budget
							0.00	0.00	0.00	
							3,501.00	0.00	3,501.00	
							1,696.00	2,000.00	-304.00	84.80%
							7,125.00	7,000.00	125.00	101.79%
	200.00	323.26					1,443.55	1,000.00	443.55	144.36%
							0.00	600.00	-600.00	0.00%
							0.00	3,500.00	-3,500.00	0.00%
					9,152.76		9,152.76	6,500.00	2,652.76	140.81%
\$ 0.00	\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 0.00	\$ 22,918.31	\$ 20,600.00	\$ 2,318.31	111.25%
							402.84	402.84	0.00	402.84
							793.12	843.12	0.00	843.12
\$ 0.00	\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,195.96	\$ 24,164.27	\$ 20,600.00	\$ 3,564.27	117.30%
\$ 0.00	\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,195.96	\$ 24,164.27	\$ 20,600.00	\$ 3,564.27	117.30%
\$ 0.00	\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,195.96	\$ 24,164.27	\$ 20,600.00	\$ 3,564.27	117.30%
							15.00	15.00	0.00	15.00
					368.01		324.25	692.26	0.00	692.26
							100.00	100.00	0.00	100.00
							150.34	150.34	0.00	150.34
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 368.01	\$ 589.59	\$ 957.60	\$ 0.00	\$ 957.60	
							0.00	0.00	0.00	
							-318.00	-330.50	-605.49	-605.49
							0.00	0.00	0.00	0.00
\$ 0.00	\$ 0.00	\$ 0.00	\$ -318.00	\$ -330.50	\$ 0.00	\$ 0.00	\$ -605.49	\$ 0.00	\$ -605.49	
							0.00	0.00	0.00	0.00
190.13							190.13	0.00	190.13	
\$ 190.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 190.13	\$ 0.00	\$ 190.13	
							0.00	1,500.00	-1,500.00	0.00%
							0.00	2,500.00	-2,500.00	0.00%
	1,325.00						1,975.00	1,500.00	475.00	131.67%
	2,821.30						2,821.30	1,000.00	1,821.30	282.13%
							500.00	1,000.00	-500.00	50.00%
							0.00	2,000.00	-2,000.00	0.00%
							0.00	1,000.00	-1,000.00	0.00%
							0.00	2,000.00	-2,000.00	0.00%
							465.94	1,000.00	-534.06	46.59%
							0.00	1,500.00	-1,500.00	0.00%
							0.00	1,000.00	-1,000.00	0.00%
							0.00	1,000.00	-1,000.00	0.00%
							1,430.36	1,500.00	-69.64	95.36%
	1,980.81				232.77		2,964.51	7,000.00	-4,035.49	42.35%
	200.00						200.00	2,000.00	-1,800.00	10.00%
		500.00					500.00	1,500.00	-1,000.00	33.33%
							0.00	0.00	0.00	
			225.00				225.00	2,000.00	-1,775.00	11.25%
							0.00	2,000.00	-2,000.00	0.00%
\$ 6,517.24	\$ 500.00	\$ 225.00	\$ -318.00	\$ -330.50	\$ 600.78	\$ 589.59	\$ 11,624.35	\$ 33,000.00	\$ -21,375.65	35.23%
-\$ 6,517.24	-\$ 300.00	\$ 98.26	\$ 318.00	\$ 330.50	\$ 8,551.98	\$ 606.37	\$ 12,539.92	-\$ 12,400.00	\$ 24,939.92	-101.13%
-\$ 6,517.24	-\$ 300.00	\$ 98.26	\$ 318.00	\$ 330.50	\$ 8,551.98	\$ 606.37	\$ 12,539.92	-\$ 12,400.00	\$ 24,939.92	-101.13%