

HD Jacobs High School Music Boosters
Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L Class
 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	23/24 Marching Band
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Revenue									
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	\$ 0.00
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	\$ 0.00
Total Revenue	\$ 1,385.00	\$ 371.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15	\$ 0.00
Gross Profit	\$ 1,385.00	\$ 371.00	\$ 0.00	\$ 425.14	\$ 0.00	\$ 10,937.00	\$ 150.00	\$ 24.15	\$ 0.00
Expenditures									
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	\$ 0.00
8500 Fundraising Expenses						0.00			
8510 Fundraising Expenses			0.00			-133.29			
8520 Cost of Fundraising Goods									
Total 8500 Fundraising Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ -133.29	\$ 0.00	\$ 0.00	\$ 0.00
8600 Program Expenses									
8610 Shoes									190.13
Total 8600 Program Expenses	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 190.13
Awards		85.95							
Band Equipment / Instruments / Accompanists									
Band Festivals / Clinicians / Clinics		650.00							1,325.00
Band Transportation									2,821.30
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				3,002.81
Music Copyright Costs									200.00
Musical									
Orchestra Equipment / Instruments / Accompanists									
Orchestra Festivals / Clinicians / Clinics									
Orchestra Transportation									
Total Expenditures	\$ 0.00	\$ 1,201.89	\$ 0.00	\$ 500.00	\$ 750.93	\$ -	\$ 133.29	\$ 0.00	\$ 1,430.36
Net Operating Revenue	\$ 1,385.00	\$ -830.89	\$ 0.00	\$ -74.86	\$ -750.93	\$ 11,070.29	\$ 150.00	\$ -1,406.21	\$ -7,539.24
Net Revenue	\$ 1,385.00	\$ -830.89	\$ 0.00	\$ -74.86	\$ -750.93	\$ 11,070.29	\$ 150.00	\$ -1,406.21	\$ -7,539.24

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23/24 MUSICAL	23/24 ORCHESTRA	23/24 PIZZA FUNDRAISER	23/24 POINSETTIAS	23/24 TAG DAY	MISC	TOTAL			% of
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	over Budget	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				39.26	1,482.81	1,000.00	482.81	148.28%
						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%
\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 39.26	\$ 22,957.57	\$ 20,600.00	\$ 2,357.57	111.44%
						402.84	402.84	0.00	402.84
						793.12	843.12	0.00	843.12
\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,235.22	\$ 24,203.53	\$ 20,600.00	\$ 3,603.53	117.49%
\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,235.22	\$ 24,203.53	\$ 20,600.00	\$ 3,603.53	117.49%
\$ 200.00	\$ 323.26	\$ 0.00	\$ 0.00	\$ 9,152.76	\$ 1,235.22	\$ 24,203.53	\$ 20,600.00	\$ 3,603.53	117.49%
						15.00	15.00	0.00	15.00
				368.01		401.60	769.61	0.00	769.61
						100.00	100.00	0.00	100.00
						150.34	150.34	0.00	150.34
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 368.01	\$ 666.94	\$ 1,034.95	\$ 0.00	\$ 1,034.95	
						0.00	0.00	0.00	
			-141.70			-605.49	0.00	-605.49	
						0.00	0.00	0.00	
\$ 0.00	\$ 0.00	\$ 141.70	\$ -330.50	\$ 0.00	\$ 0.00	\$ 605.49	\$ 0.00	\$ -605.49	
						0.00	0.00	0.00	
						190.13	0.00	190.13	
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 190.13	\$ 0.00	\$ 190.13	
						85.95	1,500.00	-1,414.05	5.73%
						0.00	2,500.00	-2,500.00	0.00%
						1,975.00	1,500.00	475.00	131.67%
						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%
				232.77		3,986.51	7,000.00	-3,013.49	56.95%
						200.00	2,000.00	-1,800.00	10.00%
1,106.90						1,106.90	1,500.00	-393.10	73.79%
						0.00	0.00	0.00	
						225.00	2,000.00	-1,775.00	11.25%
						0.00	2,000.00	-2,000.00	0.00%
\$ 1,106.90	\$ 225.00	\$ -141.70	\$ -330.50	\$ 600.78	\$ 666.94	\$ 13,416.55	\$ 33,000.00	\$ -19,583.45	40.66%
\$ -906.90	\$ 98.26	\$ 141.70	\$ 330.50	\$ 8,551.98	\$ 568.28	\$ 10,786.98	\$ -12,400.00	\$ 23,186.98	-86.99%
\$ -906.90	\$ 98.26	\$ 141.70	\$ 330.50	\$ 8,551.98	\$ 568.28	\$ 10,786.98	\$ -12,400.00	\$ 23,186.98	-86.99%