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## Roswell High School Band Boosters Association, Inc.

May 11, 2020

## Profit &amp; Loss Budget vs. Actual

Cash Basis

July 1, 2019 through May 11, 2020

	Jul 1, '19 - May 11, 20	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
Student Fees	152,891	163,675	-10,784	93%
Fundraisers	66,187	34,540	31,647	192%
Donations	16,193	3,500	12,693	463%
Interest Earned	129	0	129	100%
<b>Total Income</b>	<b>235,399</b>	<b>201,715</b>	<b>33,684</b>	<b>117%</b>
<b>Expense</b>				
Marching Band/Color Guard	81,199	87,383	-6,184	93%
Vehicles	34,820	35,000	-180	99%
Indoor Drum Line (IDL)	27,400	29,014	-1,614	94%
Classroom Band	22,865	37,550	-14,685	61%
Adminstration	21,058	23,280	-2,222	90%
Winter Guard	12,845	14,600	-1,755	88%
Unpaid Student Fees/ Bad Debt	8,091	4,564	3,527	177%
Support Services	4,455	8,450	-3,995	53%
<b>Total Expense</b>	<b>212,733</b>	<b>239,841</b>	<b>-27,108</b>	<b>89%</b>
<b>Net Income</b>	<b>22,666</b>	<b>-38,126</b>	<b>60,792</b>	<b>-59%</b>