

Category	2023-2024 Planned Budget	Change from Budgeted Amount	2023-2024 Actual Budget	Breakdown of Income/Spend in Column D	2024-2025 Proposed Budget	Comparison of 2023-24 ACTUAL Spend to 2024-25 PROPOSED Budget	NOTES
Beginning balance	\$26,660.80		\$25,951.12		\$21,895.51		Pending end of year amount, this is YTD as of May 5.
OSTS (On Site Ticket Sales)	\$4,398.50		\$7,111.24		\$3,600.83		Pending end of year amount, this is YTD as of May 5.
Actual Booster Funds Balance	\$22,262.30		\$18,839.88		\$18,294.68		Pending end of year amount, this is YTD as of May 5.
			Actual Income				
Total Revenue	\$20,000.00	-\$5,106.19	\$14,893.81		\$18,000.00	\$3,106.19	To achieve the proposed income for 2024-25, will require substantial commitment to fundraising. The potential 5K income may help, but focus should be on increasing the sponsorship dollars across the board. NOTE: Online sales through Square incur credit fees prior to being deposited into our bank account. The total amount of fees paid in this year was: \$256.26 on \$7010.30 in sales.
- Sponsorships				\$1,950.00			
- Ads in Musical Program				\$100.00			
- Face painting				\$1,182.83			
- Concession stand				\$2,272.14			
- Musical t-shirt sales				\$1,440.00			
- Memberships				\$408.52			
- Spring fundraiser (52 Card Raffle)				\$5,950.00			
- Donations				\$1,348.07			
- YuleBall ticket sales				\$144.86			
- Dram Prom ticket sales				\$97.39			Pending final RSVP count.
			Actual Spend				
Scholarships	\$5,000.00	\$1,050.00	\$6,050.00		\$7,000.00	\$950.00	Each year we strive to set aside a larger amount for scholarships. The amounts awarded will vary depending on the number of seniors who apply for / receive the scholarships. Although we recommended setting aside a larger amount, we anticipate that the 2024-25 awards may be lower due to a smaller class of seniors.
Show support	\$2,000.00	-\$512.30	\$1,487.70		\$1,500.00	\$12.30	
- 70 Prom				\$408.56			
- Spongebob - Props				\$829.90			
- Gatsby - Props and Costumes				\$124.30			
- Gatsby - Show Gifts				\$124.94			
Actor Meals	\$600.00	\$829.34	\$1,429.34		\$1,500.00	\$70.66	
- Spongebob - meals & snacks				\$944.37			The meal allocation was higher because the SpongeBob cast was slightly larger than casts in prior years. Additionally, there were meals where no parent volunteers signed-up so it was necessary to purchase food.
- Gatsby - meals & snacks				\$484.97			The show did not advance as far in UIL as in years past, so this amount could be higher if they advance further.
Events	\$1,400.00	-\$1,255.06	\$144.94		\$1,000.00	\$855.06	
- Yule Ball (Meal / Supplies)				\$144.94			
- Dram Prom (Meal / Supplies)				Pending			Pending end of year amount
Fundraising cost							
- Sping Fundraiser (Gift Cards Purchased)	\$2,000.00	-\$727.70	\$1,272.30		\$1,500.00	\$227.70	
- Face Painting Fundraiser Supplies		\$401.42	\$401.42		\$400.00	-\$1.42	
- Concessions fundraiser		\$1,320.93	\$1,320.93		\$1,400.00	\$79.07	
- Musical t-shirt fundraiser		\$1,173.00	\$1,173.00		\$1,200.00	\$27.00	
Misc. Expenses	\$100.00	-\$100.00	\$0.00		\$100.00	\$100.00	
Booster Club 501 (C)(3) support fee	\$375.00	\$0.00	\$375.00		\$375.00	\$0.00	

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Booster Approved - Equipment/Supplies	\$500.00	-\$500.00	\$0.00		\$500.00	\$500.00	
Booster Approved Student Support Requests	\$500.00	\$1,775.00	\$2,275.00		\$2,000.00	-\$275.00	The need this year was significant in supporting students attending in the Thespian Festival and in HAYA. Quite a number of students paid only a portion of the fees for these two events.
Single year proposal for Needed Theatre Equipment	\$3,000.00	-\$3,000.00	\$0.00		\$0.00	\$0.00	This planned equipment purchase was covered by a donation and was also less than the \$3000 originally estimated. (Headphones for stage managers.)
Banking Fees / Dividends	\$54.78	-\$1.98	\$52.80		\$50.00	-\$2.80	NOTE: Online sales through Square incur credit fees prior to being deposited into our bank account. The total amount of fees paid in this year was: \$256.26 on \$7010.30 in sales.
Total	\$15,529.78	\$452.65	\$15,982.43		\$18,525.00	\$2,542.57	