

**West High Entertainment Unit Parent Association  
Budget 2023-2024  
Based on 160 members**

	<u>Budget 23'-24' (w/10% increase)</u>	
Income		
1100 — Fall Contribution	\$	79,200.00
1150 — Pass Through Transportation	\$	-
Total 1100 — Fall Contribution	<b>\$</b>	<b>79,200.00</b>
1200 — Winter Contribution		
1210 — Winter Color Guard	\$	4,950.00
1215 — Winter Band	\$	-
1220 — Winter Percussion	\$	10,367.50
1225 — Winter Perc Transportation	\$	-
Total 1200 — Winter Contribution	<b>\$</b>	<b>15,317.50</b>
1300 — Public Donation		
1330 — Direct Donations	\$	-
1335 — Merchant Fees	\$	-
1350 — Grocery Rewards	\$	-
1370 — Matching Gift	\$	5,000.00
1300 — Public Donation - Other	\$	-
Total 1300 — Public Donation	<b>\$</b>	<b>5,000.00</b>
1400 — Fundraisers		
1410 — eScrip		
1420 — Grad Concessions	\$	4,000.00
1430 — Savers	\$	-
1440 — SBI	\$	-
1440.1 — SBI Entry Fees	\$	-
1441 — SBI Start Up Change	\$	-
1442 — SBI Program Ad Fees	\$	3,500.00
1442.5 — SBI Donations	\$	900.00
1443 — SBI Cafe 5	\$	5,000.00
1444 — SBI Snack Bar	\$	-
1445 — SBI Tickets and programs	\$	10,000.00
1446 — SBI Bake Sale	\$	2,000.00
1447 — SBI Merchandise	\$	500.00
1448 — SBI Expenses	\$	(5,000.00)
1449 — SBI Hospitality	\$	(750.00)
Total 1440 — SBI	<b>\$</b>	<b>16,150.00</b>
1470 — Tree Lot		
1471 — Christmas Trees Cost	\$	(13,000.00)
1472 — Sales Tax	\$	(2,500.00)
1473 — Snacks / Other	\$	(500.00)
1475 — Christmas tree stands	\$	(1,500.00)
1476 — Tree Lot gross sales	\$	30,000.00
1477 — Tree supplies	\$	(750.00)
Total 1470 — Tree Lot (net)	<b>\$</b>	<b>11,750.00</b>
1480 — TBD fundraiser	\$	20,000.00

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Total 1400 — Fundraisers	\$	<b>51,900.00</b>
1500 - Other Income		
1510 — Bank Interest	\$	3,200.00
1520 — Miscellaneous	\$	500.00
1530 — Spring Banquet	\$	7,300.00
1540 — Wear	\$	2,000.00
1543 — Shoes (Net)	\$	2,500.00
1544 — Band Uniform Contribution		
1545 — Color Guard Uniform Contrib	\$	1,000.00
1550 — Sale of Drumline Props	\$	-
1555 — Sale of Used Uniforms and gear	\$	-
1556 — District Night snack sales	\$	-
1570 — Summer BBQ	\$	700.00
Total 1500 - Other Income	<b>\$</b>	<b>17,200.00</b>
1600 — Scrip Income and Expense	\$	-
1650 — Scrip Transfers	\$	-
1600 — Scrip Income and Expense - Other	\$	-
Total 1600 — Scrip Income and Expense	\$	-
1700 - Trip Account	\$	-
1720 - Trip Income	\$	-
1730 - WHEU Disneyland Trip	\$	-
Total 1700 - Trip Account	\$	-
Sales	\$	-
<b>Total Income</b>	<b>\$</b>	<b>168,617.50</b>
<b>Gross Income</b>	<b>\$</b>	<b>168,617.50</b>
Expense		
2100 — Instructors		
2130 — Color Guard Instructors	\$	24,000.00
2150 — Percussion Instructors	\$	32,200.00
2160 — Woodwind/Brass Instructors	\$	12,000.00
2170 — Tech at Performances	\$	4,000.00
2180 — Liability Insurance	\$	1,936.07
Total 2100 — Instructors	<b>\$</b>	<b>74,136.07</b>
2200 — Summer Program		
2210 — Supplies	\$	-
2220 — Water and refreshments	\$	-
2230 — Welcome BBQ	\$	1,500.00
Total 2200 — Summer Program	<b>\$</b>	<b>1,500.00</b>
2300 — Fall Program		
2010 — Band Props	\$	4,600.00
2320 — Competition Fees	\$	1,500.00
2330 — Color Guard Costumes	\$	2,000.00
2340 — Color Guard Props	\$	2,000.00
2345 — Color Guard Equipment	\$	1,000.00
2350 — Show Design	\$	-

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2355 — Next Fall Show	\$	6,000.00
2356 — Show Design - Other	\$	-
Total 2350 — Show Design	<b>\$</b>	<b>6,000.00</b>
2360 — Truck Rental and Fuel	\$	5,100.00
2370 — Water and Supplies	\$	350.00
Total 2300 — Fall Program	<b>\$</b>	<b>22,550.00</b>
2400 — Winter Guard		
2410 — Competition Fees	\$	800.00
2420 — Costumes	\$	1,200.00
2430 — Music and Choreography	\$	-
2440 — Props	\$	4,000.00
2450 — Supplies	\$	200.00
2460 — Truck Rental and Fuel	\$	2,000.00
Total 2400 — Winter Guard	<b>\$</b>	<b>8,200.00</b>
2500 — Winter Percussion		
2510 — Costumes	\$	6,000.00
2520 — Competition Fees	\$	1,200.00
2530 — Music & Choreography	\$	7,000.00
2540 — Props	\$	3,500.00
2550 — Supplies	\$	350.00
2560 — Truck Rental and Fuel	\$	2,000.00
Total 2500 — Winter Percussion	<b>\$</b>	<b>20,050.00</b>
2600 — Spring Concert Bands		
2610 — Disneyland	\$	4,000.00
2620 — Spring Band	\$	500.00
Total 2600 — Spring Concert Bands	<b>\$</b>	<b>4,500.00</b>
3100 — Music and Instruments		
3110 — Instrument Purchase	\$	5,000.00
3120 — Instrument Repair	\$	2,500.00
3130 — Sheet Music	\$	500.00
3140 — Music Software	\$	-
Total 3100 — Music and Instruments	<b>\$</b>	<b>8,000.00</b>
3200 — WHEU Wear		
3210 — WHEU shirts		
3220 — Theme Shirts	\$	3,000.00
3230 — Shoes	\$	2,500.00
Total 3200 — WHEU Wear	<b>\$</b>	<b>5,500.00</b>
3300 — Uniforms		
3310 — Uniform Cleaning/Repair	\$	750.00
3320 — Uniform Supplies	\$	400.00
3330 — Concert Attire Cleaning	\$	300.00
3340 — Concert Attire Purchase	\$	-
3350 — Garment Bags & Hangers	\$	200.00
3360 — Gloves and Socks	\$	1,000.00
3370 — Transfer to encumbered uniform account	\$	-
Total 3300 — Uniforms	<b>\$</b>	<b>2,650.00</b>

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4000 - Student Programs		
4010 — Auxiliary Lead Camp	\$	600.00
4020 — Drum Major Camp	\$	600.00
4030 — Fall Banquet	\$	1,000.00
4040 — Scholarship	\$	2,000.00
4050 — Spring Banquet	\$	7,300.00
4535 — Awards Pins and Letters	\$	2,500.00
<b>Total 4000 - Student Programs</b>	<b>\$</b>	<b>14,000.00</b>
5000 - Operating Expenses		
5010 — Association Meetings	\$	-
5020 — Bank Service Fees	\$	-
5021 — CC Processing Fees	\$	3,000.00
5022 — Disneyland Trip CC Fees	\$	-
5023 — Grad Concession CC Fees	\$	150.00
<b>Total 5020 - Bank Service Fees</b>	<b>\$</b>	<b>3,150.00</b>
5030 — First Aid Kits	\$	100.00
5040 — Historian	\$	100.00
5050 — Insurance	\$	2,000.00
5060 — Miscellaneous	\$	200.00
5070 — Office Supplies	\$	200.00
5071 — Electronics	\$	-
5080 — President's Expenses	\$	200.00
5090 — Tax Preparation	\$	900.00
5095 — Taxes and Registration Fees	\$	100.00
5110 — Treasurer's Expenses	\$	100.00
5120 — Website	\$	1,000.00
5130 — Cash	\$	-
<b>Total 5000 - Operating Expenses</b>	<b>\$</b>	<b>8,050.00</b>
<b>Total Expense</b>	<b>\$</b>	<b>169,136.07</b>
<b>Net Income</b>	<b>\$</b>	<b>(518.57)</b>