

VBODA Annual Budget

Income	2014-15			2015-16
	Budgeted	Actual	Difference	Budgeted
Bale Contribution	12,000.00	7,677.95	(4,322.05)	7,500.00
Commisions Donations	0.00	550.00	550.00	0.00
Event Surplus	10,000.00	12,153.81	2,153.81	10,000.00
Interest Income		6.28	6.28	6.00
Marching Assessment Surplus*		3,104.10	3,104.10	0.00
VBODA Program Fees	38,000.00	46,090.00	8,090.00	46,000.00
VMEA Allotment (Annual)	1,000.00	1,000.00	0.00	* 2,000.00
Total Income	61,000.00	70,582.14	9,582.14	65,506.00
Expenses				
Adjudicator Training		(711.44)	(711.44)	1,000.00
All-Virginia Event*		(12,022.44)	(12,022.44)	0.00
Awards	4,500.00	(7,193.15)	(2,693.15)	5,000.00
Commissions*		(6,700.00)	(6,700.00)	* 10,000.00
Conference	15,000.00	(7,537.00)	7,463.00	10,100.00
Collegiate Reception	300.00	(500.00)	(200.00)	500.00
Guest Clinician	1,000.00	(250.00)	750.00	1,000.00
Hospitality	300.00	(712.04)	(412.04)	700.00
Leadership Symposium	100.00	(140.00)	(40.00)	150.00
Leadership Committee				750.00
Hotel Rooms	5,500.00	(2,637.84)	2,862.16	3,000.00
Mileage/Meal/Lodging	5,150.00	(932.14)	4,217.86	1,000.00
Parking	0.00	(96.00)	(96.00)	100.00
Photocopying Services	100.00	0.00	100.00	50.00
Plaques	0.00	(441.00)	(441.00)	500.00
Supplies	2,000.00	0.00	2,000.00	500.00
Truck Rental	550.00	(144.75)	405.25	200.00
VASTA Reception	0.00	(135.33)	(135.33)	150.00
VBODA Reception	0.00	(1,547.90)	(1,547.90)	1,500.00
Mid-West	1,000.00	(1,000.00)	0.00	1,000.00
Other Expenses	1,000.00	(75.50)	924.50	500.00
Postage	1,000.00	(13.60)	986.40	200.00
Printing-Supplies	1,000.00	(33.80)	966.20	200.00
Reimbursements (Expenses)	9,900.00	(10,672.25)	(772.25)	13,250.00
November Executive Board	0.00	(7,133.25)	(7,133.25)	6,000.00
April Executive Board	0.00	(2,281.25)	(2,281.25)	2,500.00
June Executive Board	3,000.00	0.00	3,000.00	1,500.00
Manual Committee	3,000.00	0.00	3,000.00	1,000.00
Marching Band Committee	1,400.00	(541.43)	858.57	1,000.00
Other Reimbursements	1,000.00	0.00	1,000.00	500.00
Scholarship Committee	1,500.00	(716.32)	783.68	750.00
Scholarships	8,000.00	(8,000.00)	0.00	8,000.00
Technology	9,000.00	(5,535.50)	3,464.50	6,500.00
Data Summit: Expenses		(524.48)	(524.48)	500.00
Hardware	2,000.00	(3,127.10)	(1,127.10)	2,000.00
Software	2,000.00	(1,306.40)	693.60	1,000.00
Website	5,000.00	(577.52)	4,422.48	3,000.00
Yearly Honorariums Expense	12,850.00	(13,550.00)	(700.00)	14,900.00
Adjudication Training Coordinator				1,000.00
All-State Auditions Host	1,000.00	(350.00)	650.00	350.00
All-State Event Chair	1,000.00	0.00	1,000.00	350.00
All-State Event Host	650.00	(350.00)	300.00	700.00
Conference Grading	1,400.00	(1,500.00)	(100.00)	1,500.00
Data Summit	0.00	(750.00)	(750.00)	0.00
Manual Editor	2,000.00	(2,000.00)	0.00	2,000.00
Manual Manager	1,400.00	(1,400.00)	0.00	1,400.00
Marching Band Chair	2,000.00	(2,000.00)	0.00	2,000.00
Marching Band Asst. Chair	0.00	(1,200.00)	(1,200.00)	600.00
Treasurer	2,000.00	(2,000.00)	0.00	2,500.00
Website Manager	1,400.00	(2,000.00)	(600.00)	2,500.00
Manual Clean-up				* 500.00
Total Expenses	63,250.00	(73,044.68)	(9,794.68)	71,150.00