

### VBODA Annual Budget

Income	2015-16 Budgeted	2015-16 Actual	2015-16 Difference	2016-17 Proposed	
Bale Contribution	7,500.00	7,528.65	28.65	7,500.00	
Commisisions Donations	0.00	0.00	0.00	0.00	
Event Surplus	10,000.00	8,126.36	(1,873.64)	8,000.00	
Interest Income	6.00	35.63	29.63	30.00	
VBODA Program Fees	46,000.00	49,246.12	3,246.12	48,000.00	
VMEA Allotment (Annual)	1,000.00	1,000.00	0.00	1,000.00	
<b>Total Income</b>	<b>64,506.00</b>	<b>65,936.76</b>	<b>1,430.76</b>	<b>64,530.00</b>	
<b>Expenses</b>					
Adjudicator Training	1,000.00	(190.00)	810.00	1,000.00	
Awards	5,000.00	(6,226.83)	(1,226.83)	6,000.00	
Commissions*	10,000.00	(10,750.00)	(750.00)	7,500.00	* next year only
Conference	10,100.00	(9,112.12)	987.88	10,100.00	
Collegiate Reception	500.00	(500.00)	0.00	500.00	
Guest Clinician	1,000.00	(941.42)	58.58	1,000.00	
Hospitality	700.00	(870.86)	(170.86)	700.00	
Leadership Symposium	150.00	(70.00)	80.00	150.00	
Leadership Committee	750.00	0.00	750.00	750.00	
Hotel Rooms	3,000.00	(3,485.11)	(485.11)	3,000.00	
Mileage/Meal/Lodging	1,000.00	(787.07)	212.93	1,000.00	
Parking	100.00	(92.50)	7.50	100.00	
Photocopying Services	50.00	0.00	50.00	50.00	
Plaques	500.00	(476.00)	24.00	500.00	
Supplies	500.00	(44.46)	455.54	500.00	
Truck Rental	200.00	0.00	200.00	200.00	
VASTA Reception	150.00	(150.00)	0.00	150.00	
VBODA Reception	1,500.00	(1,694.70)	(194.70)	1,500.00	
Mid-West	1,000.00	(1,000.00)	0.00	1,000.00	
Other Expenses	500.00	(101.06)	398.94	500.00	
Postage	200.00	(51.94)	148.06	200.00	
Printing-Supplies	200.00	(35.00)	165.00	100.00	
Reimbursements	13,250.00	(11,136.71)	2,113.29	13,750.00	
November Executive Board	6,000.00	(5,946.18)	53.82	6,000.00	
April Executive Board	2,500.00	(1,548.52)	951.48	2,000.00	
June Executive Board	1,500.00	(2,539.99)	(1,039.99)	2,500.00	* last year's budget
Manual Committee	1,000.00	0.00	1,000.00	1,000.00	
Marching Band Committee	1,000.00	(273.06)	726.94	1,000.00	
Other Reimbursements	500.00	(220.79)	279.21	500.00	
Scholarship Committee	750.00	(608.17)	141.83	750.00	
Scholarships	8,000.00	(8,000.00)	0.00	8,000.00	
Technology	6,500.00	(4,714.78)	1,785.22	5,450.00	
Data Summit: Expenses	500.00	0.00	500.00	500.00	
Data Summit: Honorarium	0.00	0.00	0.00	600.00	
Hardware	2,000.00	(1,994.99)	5.01	2,000.00	
Software	1,000.00	(1,774.17)	(774.17)	1,000.00	
PayPal	0.00	(330.00)	(330.00)	350.00	
Website	3,000.00	(615.62)	2,384.38	1,000.00	
Honorariums	11,400.00	(11,300.00)	100.00	12,400.00	
Adjudication Training Coordinator	1,000.00	(1,000.00)	0.00	1,000.00	* to be paid
Music Grading	1,500.00	(1,400.00)	100.00	1,500.00	
Music Grading Editor	2,000.00	(2,000.00)	0.00	2,000.00	
Fees Manager	1,400.00	(1,400.00)	0.00	1,000.00	* splitting
Assessment SR Coordinator	0.00	0.00	0.00	400.00	* splitting
Publications Committee Chair	0.00	0.00	0.00	500.00	
Treasurer	2,500.00	(2,500.00)	0.00	3,000.00	
Materials Editor	500.00	(500.00)	0.00	500.00	
Website Manager	2,500.00	(2,500.00)	0.00	2,500.00	
<b>Total Expenses</b>	<b>67,150.00</b>	<b>(61,439.50)</b>	<b>5,710.50</b>	<b>66,000.00</b>	
Marching Assessment Surplus*	0.00	6,167.60	6,167.60	0.00	
All-Virginia Event*	0.00	1,178.94	1,178.94	0.00	
	67,150.00	(54,092.96)	13,057.04	66,000.00	