

Lake Travis Choir Parents - Budget 2023-2024

Approved by Member Vote

August 24, 2023

INCOME	BUDGET AMT
PRIOR YEAR CARRY FORWARD	\$24,240.00
Donations	
Corporate Sponsorships	\$5,000.00
Family Sponsorships	\$5,000.00
Tips & Other Misc Donations	\$0.00
TOTAL DONATIONS	\$10,000.00
Concessions Sales	
Concessions Sales	\$100.00
Spirit Wear (Custom Tshirts and Buttons)	\$1,100.00
Car Decal & Yard Signs & Stickers	\$1,000.00
No Hassle Fundraiser	\$5,250.00
Choir Open Donations	\$500.00
Capes & Crowns and Silent Auction	\$4,000.00
Winter Silent Auction	\$1,000.00
Harry Potter Experience (Student Led)	\$1,250.00
Online Talent Show (Student Run)	\$100.00
Plaques (Students Sell)	\$500.00
TOTAL FUNDRAISING	\$14,800.00
My Fair Share - Membership Dues (\$125)	
My Fair Share - Membership Dues (\$125)	\$18,750.00
TOTAL MEMBERSHIP DUES	\$18,750.00
Banquet Tickets	
Banquet Tickets	\$5,500.00
TOTAL STUDENT SUPPORT ACTIVITES	\$5,500.00
TOTAL INCOME	\$49,050.00
TOTAL INCOME PLUS PRIOR YEAR CARRY FORWARD	\$73,290.00
EXPENDITURES	BUDGET AMT
Bank / Credit Card / QBO Fees / Tax Filing	\$500.00
Insurance	\$435.00
Sponsor/Donor Expenses (Signs)	\$700.00
Square / PayPal / Venmo/ Phone/ Payment Fees	\$500.00
Supplies, Printing and Copying	\$800.00
Web, Postage, Other	\$350.00
TOTAL ADMINISTRATIVE EXPENDITURES	\$3,285.00
Concessions	
Concessions	\$50.00
Spirit Wear	\$650.00
Car Decal and Yard Signs Expenses	\$900.00
Capes and Crowns Expenses	\$2,000.00
Harry Potter Experience	\$500.00
Online Talent Show	\$0.00
Choir Plaques	\$250.00
TOTAL FUNDRAISING EXPENDITURES	\$4,350.00
Activity Account	
Activity Account	\$3,000.00
Banquet Decorations, Gifts, etc.	\$1,500.00
Banquet Food/Facility Expense	\$5,000.00
Awards/Incentives (Students)	\$250.00
Dry Cleaning (Uniforms)	\$2,000.00
HOCO Décor / Expenses / Food	\$1,000.00
Love Lunch Food / Decor	\$500.00
Other Expenses	\$2,000.00
Senior Breakfast / Recognition (Senior Boards)	\$2,000.00
Senior Scholarships	\$5,000.00
Staff/Student Support	\$2,500.00
Choir TShirts	\$5,000.00
Student Council Expenses	\$1,000.00
TMEA/UII Expenses	\$3,000.00
Current Student Scholarships Smer Camps/Experience	\$3,000.00
Paris Scholarships, tshirts and luggage tags	\$5,000.00
TOTAL STUDENT SUPPORT ACTIVITES EXPENDITURES	\$41,750.00
MFS Student Meals	
MFS Student Meals	\$7,000.00
TOTAL MY FAIR SHARE MEALS	\$7,000.00
TOTAL EXPENDITURES	\$56,385.00
INCOME LESS EXPENSES, CARRY FORWARD TO NEXT YEAR	\$16,905.00