

AFM Proposed Budget			
Fiscal 2005-06			
	03-04 FALL Budget	04-05 FALL Budget	05-06 FALL Budget
<u>Income</u>			
Sales	\$ 3,500	\$ 6,500	\$ 5,000
Grants	\$ 10,000	\$ -	\$ -
Donations	\$ 2,000	\$ 2,000	\$ 5,000
Interest	\$ 600	\$ 20	\$ 100
Participation Fees	\$ 92,250	\$ 100,500	\$ 103,850
Additional Travel	\$ -	\$ -	\$ 36,715
Fundraisers	\$ 23,000	\$ 5,500	\$ 5,750
Other Income	\$ -	\$ -	\$ -
Prior Year Income		\$ -	\$ -
Account Transfer Income			
Total Income	\$ 131,350	\$ 114,520	\$ 156,415
<u>Expenses</u>			
Competition Fees	\$ (4,000)	\$ (4,000)	\$ (4,000)
Clothing	\$ (22,870)	\$ (22,250)	\$ (11,100)
Consultation & Design	\$ (9,500)	\$ (10,000)	\$ (13,000)
Instructors	\$ (26,000)	\$ (33,600)	\$ (45,000)
Director's Training	\$ -	\$ -	\$ (1,000)
Guest Artists			\$ -
Music (capital)	\$ (13,200)	\$ (5,200)	\$ (13,200)
Office Expense	\$ (3,450)	\$ (3,150)	\$ (2,400)
Transportation	\$ (25,020)	\$ (20,040)	\$ (47,315)
Food	\$ (5,000)	\$ (1,000)	\$ (4,950)
Awards	\$ (750)	\$ (750)	\$ -
Equipment & Props	\$ (6,500)	\$ (3,000)	\$ (4,900)
Winterguard Show		\$ -	\$ -
Campana		\$ -	\$ -
Judges' Fees	\$ -	\$ -	\$ -
Fundraising Items	\$ -	\$ (2,000)	\$ (2,000)
Unpaid Participation Fees	\$ (2,000)	\$ (3,000)	\$ (10,175)
Scholarships	\$ (4,000)	\$ (5,000)	\$ (5,088)
Miscellaneous	\$ (5,500)	\$ (750)	\$ (500)
Bank Fees	\$ -	\$ (600)	\$ (600)
Prior Year Expenses		\$ -	\$ -
Bad Debt - Writeoff		\$ -	\$ -
Account Transfer Outgo		\$ -	\$ -
Total Expenses	\$ (127,790)	\$ (114,340)	\$ (165,228)
Net Cash In/(Out)	\$ 3,560	\$ 180	\$ (8,813)