

**RED DEER COMMUNITY BAND SOCIETY  
2016 - 2017 BUDGET**

<b>Revenue</b>	<b>Tour Year 2016-2017 Budget</b>
Fees - Royals	\$ 40,000.00
Fees - Adult Bands	\$ 4,375.00
Fees - RED (Winterguard)	\$ 1,000.00
Donations	\$ 22,000.00
Fundraising - Bingo	\$ 75,000.00
Fundraising - Casino (October 2016)	\$ 25,000.00
Fundraising - Other	\$ -
Catering	\$ 6,600.00
Family Dance	\$ 1,500.00
Grey Cup	\$ -
Oiler's 50/50	\$ 15,000.00
Shop & Support	\$ 3,600.00
March-a-thon	\$ 20,000.00
In-Dey-Go Cookies	\$ 2,500.00
Rotary Coat Check	\$ 600.00
Test Drive	\$ 5,000.00
50/50 - \$5,000	\$ 10,000.00
50/50 Sales at Events	\$ 1,000.00
Cookbooks	\$ -
Doorhangar Campaign	\$ -
Silent Auction Items (Spring Concert)	\$ -
Student Union Ticket Packs	\$ 2,925.00
Fundraising - Deposit Cheques	\$ 5,000.00
Grant - Alberta Foundation for the Arts	\$ 30,000.00
Grant - City of Red Deer Fee for Service	\$ -
Grant - Community Culture Development Fund (1 of 3yrs)	\$ 18,700.00
Grant - Community Foundation - K.M. Scholarships	\$ 600.00
Grant - RD & District Community Foundation	\$ 5,000.00
Grant - Rozsa Foundation	\$ -
Grant - Royals Alumni	\$ 500.00
Interest	\$ 650.00
Parades, Concerts and Showbands Live	\$ 15,000.00
Parades - Alumni Band	\$ 1,000.00
Band Event - Marching Showbands Classic	\$ 10,850.00
Band Event - Band Camp (Caroline)	\$ 15,937.81
Uniforms - Travel Jackets	\$ 3,000.00
Uniforms - Drillmasters/Color Guard Shoes	\$ 9,000.00
Uniforms - Ties/shirts	\$ 1,000.00
Uniforms - Gloves (Band and Color Guard)	\$ 200.00
Uniforms - Colorguard	\$ -
Uniforms - Sale of old concert jackets	\$ -
Stampede Payments	\$ 20,000.00
Misc. Income (Chap Shirts, T-Shirts, R & M Uniforms)	\$ 1,000.00
Tour Income	\$ 344,100.00
	<b>\$ 717,637.81</b>

	<b>2016-2017</b>
	<b>Budget</b>
<b><u>Expenses</u></b>	
Advertising	\$ 5,500.00
Awards and Recognition	\$ 4,000.00
Band Events - Parades, Concerts, Special Events	\$ 4,800.00
Band Camp - (Caroline)	\$ 23,070.00
Band Events - Marching Showband Classic	\$ 15,000.00
Bank Charges (Safety Dep Box, US Cheq charge, NSF's)	\$ 150.00
Building Move In/Set-Up (2016 Shelving)	\$ 10,000.00
Donation (Red Cross)	\$ -
Chaperone/medical Supplies	\$ 600.00
Fundraising Expense (Member Credits)	\$ 50,000.00
Instruction Contract - (exc. GST)	\$ 115,000.00
Instruments and Repairs	\$ 5,000.00
Insurance	\$ 8,250.00
Office Supplies	\$ 2,000.00
Professional Fees	\$ 2,362.50
Registrations	\$ 450.00
Rent - Royals	\$ 20,500.00
Rent - Adult Bands	\$ 5,000.00
Show - Design & Music	\$ 7,000.00
Show - Costumes, flags, props	\$ 5,000.00
Sponsorship recognition - website/banner	\$ 500.00
Stampede - catering/meals on grounds	\$ 20,000.00
Supplies - General (tape, chalk, music folders)	\$ 2,000.00
Supplies - Color Guard (including Flags)	\$ 2,000.00
Supplies - Music	\$ 600.00
Transportation (Bus)	\$ 22,000.00
Transportation / Accommodation (RED)	\$ 2,000.00
Trailer/Mileage	\$ 4,000.00
Tour Payment - Members	\$ 344,100.00
Tour Contigent Costs	\$ 20,000.00
Uniforms - (New Concert - Band)	\$ 5,000.00
Uniforms - (New Marching - Band)	\$ 5,000.00
Uniforms - Color Guard (not including Unitards)	\$ 1,500.00
Uniforms - Travel Jackets	\$ 6,750.00
Uniforms - Drillmasters/Color Guard Shoes	\$ 12,000.00
Uniforms - Ties/Shirt	\$ -
Uniforms - Gloves (Band and Color Guard)	\$ 500.00
Uniforms - Show (Band)	\$ -
Uniforms - Misc. Expense	\$ 500.00
Utilities - (inc. Westerner Power and Trailer Gas)	\$ 2,500.00
Website Maintenance	\$ 1,500.00
Fundraising - Other	\$ -
Grey Cup	\$ -
Shop & Support	\$ -
In-Dey-Go Cookies	\$ -
Sobey's	\$ -
Meat	\$ -
Raffle Tickets & Prizes	\$ -
Chop Savers	\$ -
Miscellaneous Expense (wreath,garbage stands, Art council)	\$ 1,000.00
	<b>\$ 737,132.50</b>
<b><u>Surplus/Deficit</u></b>	<b>-\$ 19,494.69</b>

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**Heidi O'Connor**

President

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**Wayne Skeels**

Treasurer