## LHSO Booster Annual Budget: Fiscal Year- July 16, 2018 to June 30, 2019

### Estimated Income

<table>
<thead>
<tr>
<th>Assumptions</th>
<th>2018-19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Membership Payment</strong></td>
<td>LHSO Students do not pay.</td>
</tr>
<tr>
<td><strong>Fixed Payment (FP)</strong></td>
<td>$550.00</td>
</tr>
<tr>
<td><strong>SCAPA: Fixed Payment (FP)</strong></td>
<td>$2,592.00</td>
</tr>
<tr>
<td><strong>Chamber: Fixed Payment (FP)</strong></td>
<td>$1,485.00</td>
</tr>
<tr>
<td><strong>Symphonic: Fixed Payment (FP)</strong></td>
<td>$2,592.00</td>
</tr>
<tr>
<td><strong>Concert: Fixed Payment (FP)</strong></td>
<td>$1,372.00</td>
</tr>
<tr>
<td><strong>String: Fixed Payment (FP)</strong></td>
<td>$925.00</td>
</tr>
</tbody>
</table>

### Estimated Expenses

<table>
<thead>
<tr>
<th>Assumptions</th>
<th>2018-19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Board Operations</strong></td>
<td>$1,796.63</td>
</tr>
<tr>
<td><strong>Insurance</strong></td>
<td>Auto Owner’s Insurance: Liability and Employee Dishonesty (+ $.01 verified) $564.66 verified</td>
</tr>
<tr>
<td><strong>Bonding</strong></td>
<td>Selective Insurance: Bonding and type of coverage</td>
</tr>
</tbody>
</table>

### Total Estimated Income

$13,513.30

### Total Estimated Funds Available

$65,254.30

*Previous Income lines removed for this year's budget: ASTA Trip Fundraising and payment lines, Campbellsville Honors Orchestra*
LHSO Booster Annual Budget: Fiscal Year- July 16, 2018 to June 30, 2019

Banking
- Fees: Service fee $3/mo [$36/yr], Paper Bill Fee $3/mo [$36/yr], Purchase checks $19.99 x 2, NSF $15 each $150.00
- File New Board with State. Annual Report Online Filing: $15
- Statement of Change of Principal Office: $10; Statement of Change Registered Office: $10

Compliance
- In May current board/year file for next year’s incoming board in May/June. $35.00
- Accountant Fees $0.00
- Tax Prep Supplies like 1099 tax forms, postage to mail tax forms
- Website Domain Payment $150.00
- Office Supplies Quickbooks- not getting this year. Office supplies, envelopes and stamps. $160.00
- Other $20.00

Directors
- Professional Memberships: KMEA, ASTA, NAFME $500.00
- Professional Development ASTA registration x1, Midwest, NAFME, KMEA All State Registration: $85 x 2=$170
- Substitute Teachers Provide substitute: All State, professional development, field trips (No sick days) $160 x 7 days $1,120.00

Outside Instruction
- Background Ground checks A new state requirement that all outside instructors will need a backround check prior to assisting in schools. $50 each person $500.00
- SCAPA Master Classes Visiting Professors usually not accept pay, considered recruiting. $200.00
- Chamber $780.00
- Symphonic $780.00
- Full $270.00
- Concert $690.00
- String $570.00
- Guest Clinician Instruction for full orchestra and advanced orchestras eg. Teddy Abrams $200.00

Concerts
- Singletry $1,100.00
- Equipment Rental $150.00
- Recordings and Programs To pay for recordings and programs (Carry over expense of $346.50 from 2017-2018 year school activity account added to this line.) $1,200.00

Equipment Procurement Equipment resources for classroom $5,000.00

Student Concert Attire
- 1. Student Concert Attire- Dress purchase: 27 @$80= $2,160
- 2. Student Concert Attire- Dress purchase for closet: 10 @$80= $800
- 3. Dress Alterations: 27 x $10= $270
- 4. Student Concert Attire- Tux rental: 27 @$115= $3,105
- 5. Student Concert Attire- Tux purchase for closet: 10 @ $202.46= $2,025
  Budget: Spent 2016-2017 year + CO Bill= $1,546.70 + $333.70= $1,880.40
- Student Apparel 2016-2017, key and magnet $100 $2,500.00
- Orchestra T-shirt Provide a t-shirt for every orchestra student: 150 students @ $15 $2,250.00
- Concert Attire Maintenance Dry cleaning, storing and caring of concert attire, purchase of garment bags, concert attire organizers for closet $3,000.00
- Fall Field Trips Ex. LPO- Lexington Phil Harmonic $17: Student ticket 30 @$12, bus(pp$5)/$150= $510; CJO J. Bell $20x 45+ Bus $750 +$100= $1750 (No Meal) $2,260.00
- Spring Field Trips American in Paris/Cincinnati $1,750 (No Meal) $1,750.00
- Transportation Charter bus @$750; District bus $300- For events such as assessments, run out concerts, etc. $3,300.00
- String Camp Sectional Coaches 4@$240 (Plus $150 form 2017-2018 year on school activity account.) $1,050.00
- Socials Social awards @ Fall Concert; Food and activities for students at student socials, Strings camp, after school, class parties $2,500.00

Student Banquet Event

KMEA All State
- Total expenses $7,832.00
- Auditions All State Audition Fees: @$12 per student. 24 SCAPA students prepaid in FP= $288 $372.00
- Folder Fee Pay to KMEA for music 25 @$55 per student $1,375.00
- Student and Chaperone Hotel Fee 4 person occupancy 25 @$40.52/night x 3 days= $3039; 2 person: 2 @ $75.56 x3 days= $453.36 $3,900.00
- Registration Fees Chaperone registration $50 x 2 = $100 $100.00

KMEA Total $7,832.00

Other Budget
- $20.00

Total $1,820.00
## LHSO Booster Annual Budget: Fiscal Year- July 16, 2018 to June 30, 2019

<table>
<thead>
<tr>
<th>Room/Board Directors</th>
<th>All State Louisville: Directors</th>
<th>$910.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation</td>
<td>Charter bus, driver, driver expenses and tip. Charter Bus Rental [2018 price= $775 + $50 tip = $825]</td>
<td>$825.00</td>
</tr>
<tr>
<td>Meals</td>
<td>One meal out all together</td>
<td>$350.00</td>
</tr>
</tbody>
</table>

### KMEA Assessment

<table>
<thead>
<tr>
<th>Assessment Fees for Orchestras</th>
<th>Orchestras Only</th>
<th>$650.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Solo/Ensemble Fees</td>
<td>2018: Solo@$7: $182, Ensemble@$12/group: $300; SCAPA/Chamber/Symphony: required, ensemble fee paid with Class Fixed Payment</td>
<td>$500.00</td>
</tr>
<tr>
<td>School Registration</td>
<td>Orchestra Registration has been paid by Marching Band at the time of their registration.</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### Awards-

| Senior Gifts                          | 2018-2019: 20 Seniors @ $15.13; 34 (book @ $3.37 + mug @ $11.76/2018 prices) (2017-18: 34/$449.50) (2016-17: 25/$571.48) | $320.00 |
| Sarah Reeves Scholarship              |                                                               | $500.00 |

### Fundraising Expenses

| Coffee Purchase                      | 1-2 sales/school year. 2018: 2 Sales. LOA pays out 60% of the income brought in from the coffee sales= 40% profit | $3,300.00 |
| Other Fundraising Expenses           |                                                               | $32.00  |
| Misc.                                | repairs, emergency music purchase                            | $293.67 |
| Carry Over for following year Start Up| Freshman Strings camp, insurance, beginning school expenses, Family social picnic Kick-off | $3,000.00 |

**Total Estimated Expenses** $65,254.30

**Expenses lines removed from this year’s budget: Campbellsville Honor Orchestra, ASTA Fundraising, ASTA Festival Event expense lines**

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Treasurer's Signature: ________________________________

Date Budget Approved: ________________________________

LHSO Association, Inc President’s Signature: ________________________________

Sponsor’s Signature: ________________________________