

**Roswell Dance Starz Booster Club  
Budget 2021-22**

Category	<u>Actuals</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>	
Beginning Cash	\$ 16,872	\$ 18,287	includes Volunteer Deposits
<b>INCOME</b>	<b>30,014</b>	<b>35,514</b>	
Fee Income:Audition Fees	620	700	Estimated \$20 * 20 dancers
Fee Income:Competition Fees	9,045	11,000	Based on PY
Fee Income:Costume Fees	13,864	14,364	
Fundraising Income:Holiday Show Income	-	-	assume income & expenses pd by City
Fundraising Income:KK Donut / Calendar	-	-	
Fundraising Income:Shoe Sales	508	500	Commission from Dance Fashions
Fundraising Income:Spring Concert Income	5,337	7,950	10 tix / dancer / \$15
Fundraising Income:Recital Sales	-	1,000	Souvenir bears
Other Income:Other	640	-	
<b>EXPENSES</b>	<b>31,950</b>	<b>45,909</b>	
Fee Income Expense:Audition Expense	306	700	equals income
Fee Income Expense:Competition Expense	6,911	11,000	equals income
Fee Income Expense:Costume Expense	11,956	14,364	equals income
Fundraising Expense:Calendar	-	-	
Fundraising Expense:Holiday Show Expense	-	-	assume income & expenses pd by City
Fundraising Expense:Shoe Sale Expense	-	-	
Fundraising Expense:Spring Show Expense	5,799	7,825	see attached for detail
Fundraising Expense:Recital Sales	-	500	Souvenir bears
Hospitality	551	600	based on PY
Parties:End of Year Party	2,019	2,200	based on PY
Parties:Halloween	310	750	\$125 per company
Parties:Holiday	207	750	\$125 per company
Parties:Kick Off	502	750	\$125 per company-pizza/king of pops
Promo Items & Gifts	1,926	1,020	Spring Show T-shirts
Travel	144	200	mileage for competitions
Workshops	295	3,000	In house / master classes for all
Youth Day Parade / Scarecrow	-	250	
ZZ-Administrative Fees:Bank Fees	-	50	
ZZ-Administrative Fees:Equipment	327	1,000	
ZZ-Administrative Fees:Other	25	100	
ZZ-Administrative Fees:Paypal Fees	635	750	
ZZ-Administrative Fees:Website	36	100	
CY Activity:	<u>(1,935)</u>	<u>(10,395)</u>	
Ending Cash - Operating	\$ 14,937	\$ 7,892	includes Volunteer Deposits
Volunteer Deposits Held	<u>3,350</u>	<u>4,250</u>	