

ANHS Pep Squad
2011 - 2012 REVISED Program Budget
 Program Meeting 11/16/11

Original Budget	Program Cuts	Revised Budget
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Total Program Revenue GOAL	170,541
Per Member Donation GOAL	2,940

INCOME

BOOSTER CLUB MEMBER DUES/GOALS	\$ 14,010
PROGRAM DONATION GOALS	\$ 156,531
TOTAL INCOME	\$ 170,541

EXPENSES

BOOSTER CLUB EXPENSES (501c3 Operations):

<i>CPA / Bookkeeping / Tax Filing Fees</i>	4,600	-1600	3,000
<i>Web Hosting Fee</i>	160		160
<i>Bank Service Fees</i>	120		120
<i>Insurance</i>	530		530
<i>PO Box Rental</i>	200		200
<i>Office Supplies</i>	600		600
<i>Postage</i>	100		100
<i>Misc/Administrative</i>	6,000	-6000	0
<i>All Squad T-Shirt</i>	1,000		1,000
<i>"You Made It" Celebration</i>	700		700
TOTAL BOOSTER CLUB EXPENSES	14,010	-7600	6,410

PROGRAM EXPENSES:

<i>Coach Stipend (est. 4 coaches, incl Kids Camp partic.)</i>	42,000		42,000
<i>Head coach/advisor</i>	3,000		3,000
<i>Addl Coach Comp - program planning & development</i>	8,000		8,000
<i>NEW: Payroll Taxes for Coaches (based on \$45k stipend)</i>			4,500
<i>Transportation (camp, games, comp)</i>	3,500	-3500	0
<i>Game Uniforms & Accessories</i>	17,400		17,400
<i>Shoes (1 pair each)</i>	3,190		3,190
<i>Summer Camp</i>	11,600		11,600
<i>Summer Camp & Practice Wear</i>	4,930	-4930	0
<i>Tumbling/Dance Technique-Coach Comp</i>	8,000		8,000
<i>Game Poms</i>	1,000		1,000
<i>Boxes</i>	1,500	-1500	0
<i>Storage</i>	1,050		1,050
<i>Signs & Flags</i>	500	-400	100
<i>Banquet</i>	5,000	-5000	0

COMPETITION:

<i>Choreography-Coach Comp</i>	9,000		9,000
<i>Music-Coach Comp</i>	3,000		3,000
<i>Competition Fees</i>	16,530		16,530
<i>Competition Poms</i>	1,000	-1000	0
<i>Competition Uniforms (cheer) Costumes (song)</i>	12,412	-8412	4,000

MISC EXPENSES (potential parent sponsorship/donation)

<i>Homecoming</i>	800	-800	0
<i>Senior Night</i>	800	-500	300
<i>Team bonding fund (4 squads)</i>	2,338	-2338	0

TOTAL PROGRAM EXPENSES

156,550	-28380	132,670
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TOTAL EXPENSES (Program and Booster Club Operating)

170,560	(35,980)	139,080
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