

RHS Booster Club  
Proposed Budget 2008-2009

9/3/2008

	<b>Revenue</b>	<b>Prior 3 Year Avg</b>	<b>08-09 Budget</b>
1	Membership - Individual	\$2,863	\$2,500
2	Membership - Corporate	\$1,717	\$1,500
3	Spiritwear	\$12,376	\$12,000
4	Snack Bar	\$23,995	\$21,500
5	Sports Physicals	\$2,690	\$2,500
6	50/50 & Raffle	\$787	\$1,000
7	Outback	\$3,041	\$2,700
8	Mulch	\$45,614	\$41,000
9	Sports Banquet Pamphlet	\$717	\$650
10	Lights fund	\$2,695	\$2,400
11	Misc Income	\$604	\$500
12	<b>New</b> Ritas' or Carmens Sales		\$500
13	<b>New</b> Web Sales		\$500
14	<b>New</b> Winter Season pep contest - battle of bands or cheerleaders or both		\$1,000
15	<b>New</b> RHS Foundation - reimbursement for startup and contribution towards advertising		\$1,100
16	<b>Total Revenue</b>		<b>\$91,350</b>
17			
18	<b>Operating Expenses</b>		
19	Spirit Wear	\$11,952	\$9,000
20	Snack Bar	\$11,191	\$12,000
21	Mulch	\$28,334	\$24,000
22	Lights	\$2,777	\$2,000
23	Mulch Sale Expenses		\$3,000
24	Capital Improvement	\$1,930	\$1,000
25	Outback	\$290	\$400
26	Sunshine	\$224	\$300
27	Office Supplies	\$214	\$300
28	Sports Physical	\$182	\$250
29	50/50 & Raffle	\$17	\$300
30	Communication & Technology		\$250
31	Banking, Tax Prep, and Memberships		\$750
32	Foundation Startup		\$600
33	<b>Total Operating Expenses</b>		<b>\$54,150</b>
34	<b>Profit</b>		<b>\$37,200</b>
35			
36	<b>Fixed Support</b>		
37	After Prom	\$2,767	\$2,000
38	Model Ram	\$1,200	\$1,200
39	Sports Banquet Pamphlet	\$695	\$500
40	Advertising (RHS Pubs)	\$413	\$1,000
41	Cluster School Outreach		\$500
42	Promotional Items		\$750
43	Volunteer Appreciation		\$250
44	Booster Club Officer Discretionary		\$2,750
45	<b>Subtotal Fixed Support</b>		<b>\$8,950</b>
46			
47	<b>Percentage Support</b>		
48	Athletics	60%	\$16,950
49	SBO's/Clubs via Dr. Munk	10%	\$2,825
50	Marching Band	15%	\$4,238
51	Journalism	5%	\$1,413
52	Discretionary/Contingency	10%	\$2,825
53	<b>Subtotal Percentage Support</b>		<b>\$28,250</b>
54	<b>Grand Total Support</b>		<b>\$37,200</b>

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