

LINE ITEM	2023/2024 Budget	Actuals 2023/24
EXISTING BOOSTER FUNDS (AUG 2024)	13,600.00	
INCOME		
Booster Membership Fees	5,000.00	3,181.50
Sports Passes	6,000.00	850.00
JagWagon Concessions	7,500.00	18,110.01
JagSwag Sales	10,000.00	7,197.55
Misc. Donations	500.00	13,523.40
Special Events/Other	7,500.00	708.25
Senior packs		2,677.00
Unforecasted Pass-Through Revenue	2,500.00	
Total income	39,000.00	46,247.71
EXPENSES		
Booster Membership Expenses	3,000.00	
Booster Socials	600.00	
Booster Marketing	500.00	102.56
JagWagon Expenses	5,000.00	5,081.18
JagWagon Equipment	1,000.00	
JagWagon Revenue to Clubs	1,500.00	1,361.90
JagSwag Apparel Cost	7,500.00	12,791.91
New Staff Welcome TShirt/Gift	350.00	
Freshman Tshirts	600.00	
JagBrag Senior Banners/Promos	2,500.00	1,928.04
Sports Letters/Awards	600.00	
Requests from Clubs/Teams	3,500.00	919.55
Booster Scholarships	1,000.00	2,000.00
Senior Trip Contribution	500.00	
State Qualifier Recognition	3,000.00	2,730.68
Special Event Expenses	3,000.00	
Capital Expenditures		22,521.62
Merchant and bank fees		2,134.19
Unforecasted Pass-Through Expenses	2,500.00	
	36,650.00	51,571.63

2024/2025 Budget	Description/Notes
3,500.00	
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20,000.00	
8,000.00	
500.00	Scorer table, chairs
	Other revenue
3,000.00	
2,500.00	
37,500.00	
1,500.00	Tshirts, stickers
600.00	
250.00	
6,000.00	
500.00	
1,500.00	
9,500.00	
350.00	
600.00	
2,500.00	
600.00	
1,500.00	
2,000.00	
500.00	
3,000.00	
-	
2,500.00	
2,500.00	
35,900.00	
