

Music Department Projected Budget  
FY21

Starting Allocation	\$69,416.00	
<b>Music Department Fixed Operating Costs</b>	<b>\$19,700.00</b>	
Copy Machine		\$5,500.00
Phone		\$3,500.00
Internet		\$1,200.00
NASM Dues/Conference Representative		\$3,000.00
Contingency		\$6,500.00
<b>Music Department Operating Expense</b>	<b>\$18,443.00</b>	
Paper and Office Supplies		\$4,000.00
Postage		\$1,000.00
Adverstising		\$1,500.00
Posters, Mailers and Printing		\$1,500.00
Piano Tunning		\$3,500.00
Technology		\$4,000.00
Recruiting Platform		\$2,943.00
<b>Departmental Travel</b>	<b>\$8,500.00</b>	
All-State Conference - Faculty		\$2,500.00
NATS		\$0.00
Professional Development 15 x \$400		\$6,000.00
ABA		\$0.00
<b>Music Education Instructional</b>	<b>\$1,000.00</b>	
<b>Jazz Ensemble</b>	<b>\$1,000.00</b>	
Music		\$500.00
Equipment/Supplies/Repair		\$500.00
<b>Choirs</b>	<b>\$7,500.00</b>	
Tux Cleaning Fee		\$0.00
Music		\$2,750.00
Uniform Additions/Polos		\$2,250.00
Tour		\$2,500.00
<b>Band</b>	<b>\$13,250.00</b>	
Uniform Cleaning Fee		\$0.00
BOD Shirts		\$2,000.00
Uniform Additions		\$1,750.00
Guest Artist		\$0.00
Music		\$3,500.00
Repair		\$4,000.00
Marching Band Disposables/Drill		\$2,000.00
<b>Total Budget Start</b>	<b>\$69,393.00</b>	