

Music Department Projected Budget  
FY22

Starting Allocation	\$70,000.00	
<b>Music Department Fixed Operating Costs</b>	<b>\$13,800.00</b>	
Copy Machine		\$4,600.00
Phone		\$3,500.00
Internet		\$1,200.00
NASM Dues/Conference Representative		\$3,000.00
Contingency		\$1,500.00
<b>Music Department Operating Expense</b>	<b>\$19,943.00</b>	
Paper and Office Supplies		\$3,500.00
Postage		\$1,000.00
Adverstising		\$1,500.00
Posters, Mailers and Printing		\$2,000.00
Piano Tunning		\$6,500.00
Technology		\$2,500.00
Recruiting Platform		\$2,943.00
<b>Departmental Travel</b>	<b>\$12,250.00</b>	
All-State Conference - Faculty		\$2,750.00
NATS		\$2,000.00
Professional Development 15 x \$400		\$6,000.00
ABA		\$1,500.00
<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>	
Music		\$2,500.00
Uniform Additions/Polos		\$2,000.00
Tour		\$3,000.00
<b>Band</b>	<b>\$14,500.00</b>	
BOD Shirts		\$2,000.00
Uniform Additions		\$1,750.00
Guest Artist		\$1,000.00
Music		\$3,750.00
Repair		\$4,000.00
Marching Band Disposables/Drill		\$2,000.00
<b>Total Budget Start</b>	<b>\$69,993.00</b>	