

Music Department Projected Budget

	Total	Expenses	Fees
Starting Allocation	\$80,835.00	\$56,880.00	\$23,955.00
Music Department Fixed Operating Costs	\$17,403.00		
Copy Machine		\$4,583.00	
Phone		\$3,120.00	
Internet		\$1,200.00	
NASM Dues/Conference Representative		\$3,000.00	
Contingency		\$1,500.00	\$1,000.00
ASCAP/BMI			\$3,000.00
Music Department Operating Expense	\$18,943.00		
Paper and Office Supplies		\$3,500.00	
Postage		\$1,000.00	
Advertising		\$1,500.00	
Posters, Mailers and Printing		\$2,000.00	
Piano Tuning		\$6,000.00	
Technology		\$2,000.00	
Recruiting Platform		\$2,943.00	
Departmental Travel	\$20,650.00		
All-State Conference - Faculty		\$8,000.00	
NATS		\$2,000.00	
Professional Development (15 x \$200)		\$3,000.00	
New Faculty Expense		\$6,000.00	
ABA		\$1,650.00	
Music Education Instructional	\$1,000.00		\$1,000.00
Jazz Ensemble	\$1,000.00		
Music			\$500.00
Equipment/Supplies/Repair			\$500.00
Choirs	\$8,000.00		
Music			\$3,500.00
Uniform Additions/Polos			\$1,500.00
Tour			\$3,000.00
Band	\$13,500.00		
BOD Shirts			\$2,000.00
Uniform Additions			\$1,500.00
Guest Artist		\$1,000.00	
Music			\$4,000.00
Repair		\$3,000.00	
Marching Band Disposables/Drill			\$2,000.00
Total Budget Start	\$80,496.00	\$56,996.00	\$23,500.00