

Music Department Budget
FY20

Starting Allocation	\$84,500.00		
Music Department Fixed Operating Costs	\$17,250.00	20.40%	
Copy Machine			\$6,500.00
Phone			\$3,500.00
Internet			\$1,000.00
NASM Dues/Conference			\$3,000.00
Contingency (approximately 4%)			\$3,250.00
Music Department Operating Expense	\$17,500.00	20.70%	
Paper and Office Supplies			\$4,000.00
Postage			\$1,000.00
Adverstising			\$1,500.00
Posters, Mailers and Printing			\$1,500.00
Piano Tunning			\$5,500.00
Technology			\$4,000.00
Departmental Travel	\$18,000.00	21.30%	
All-State Conference - Faculty			\$2,500.00
All-State Conference - Student			\$1,500.00
NATS			\$2,000.00
Professional Development 15 x \$700			\$10,500.00
ABA			\$1,500.00
Music Education	\$1,500.00	1.70%	
Jazz Ensemble	\$1,300.00	1.50%	
Music			\$800.00
Equipment/Supplies/Repair			\$500.00
Choirs	\$9,250.00	10.90%	
Tux Cleaning Fee			\$1,500.00
Music			\$3,000.00
Uniform Additions/Polos			\$2,250.00
Tour			\$2,500.00
Band	\$19,250.00	22.70%	
Uniform Cleaning Fee			\$1,500.00
BOD Shirts			\$2,000.00
Uniform Additions			\$1,750.00
Guest Artist			\$1,000.00
Music			\$4,500.00
Repair			\$4,000.00
Marching Band Disposables			\$2,000.00
Drill			\$2,500.00
Total Budget	\$84,050.00	99.20%	