

Spring-Ford Music Association - 2024/2025 Proposed Fiscal Plan

Last Updated: 11 June H Yonosh

			Budgeted	Actual	2023 Budget	2023 Actual
Revenue						
	Concessions		\$ 31,000.00	\$ -	\$ 21,000.00	\$ 34,858.84
	Donations		\$ 15,000.00	\$ -	\$ 14,000.00	\$ 15,642.84
	Fundraising		\$ 24,000.00	\$ -	\$ 22,000.00	\$ 25,804.49
	Indoor / Outdoor Shows		\$ 22,000.00	\$ -	\$ 22,000.00	\$ 22,805.24
	Membership		\$ 600.00	\$ -	\$ 1,000.00	\$ 688.07
	Program Fees					
		Marching Band Essentials	\$ 16,500.00	\$ -	\$ 13,775.00	\$ 13,073.27
	Misc Revenue		\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Total Revenue			\$ 111,100.00	\$ -		
Expenses						
Senior High School						
		Marching Band	\$ 24,000.00	\$ -	\$ 22,000.00	\$ 23,399.09
		Essentials	\$ 16,500.00	\$ -	\$ 13,775.00	\$ 16,713.14
		Winter Programs (will be split after group sizes are known)				
		Percussion (Lalli)	\$ 15,000.00	\$ -	\$ 11,000.00	\$ 12,001.55
		Guard (Marone)	\$ 10,000.00	\$ -	\$ 7,000.00	\$ 8,776.38
		Choir (O'Dea)	\$ 500.00	\$ -	\$ 500.00	\$ 300.00
		Orchestra (McGranahan)	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,395.77
Total Senior High School			\$ 67,200.00	\$ -		
Middle School						
		Band Music/Equip	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 1,234.94
		7/8 Color Guard	\$ 4,250.00	\$ -	\$ 4,000.00	\$ 4,566.56
		5/6 Cadet Guard	\$ 500.00	\$ -	\$ 700.00	\$ -
Total Middle School			\$ 6,750.00	\$ -		
Association						
		Office	\$ 800.00	\$ -	\$ 1,100.00	\$ 779.23
		Taxes & CPA	\$ 1,300.00	\$ -	\$ 1,700.00	\$ 1,662.53
		Website	\$ 450.00	\$ -	\$ 500.00	\$ 737.76
		Insurance	\$ 1,000.00	\$ -	\$ 500.00	\$ 490.00
		Gas & Tolls	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,694.07
		Trailer/Vehicle Equipment	\$ 1,000.00	\$ -	\$ 500.00	\$ 545.35
		Truck Rental	\$ 5,000.00	\$ -	\$ 6,000.00	\$ 5,044.00
		Clinicians / Accompanists	\$ 1,200.00	\$ -	\$ 1,000.00	\$ 1,000.00
		Festival/Adjudication/ Fees	\$ 14,000.00	\$ -	\$ 13,500.00	\$ 14,121.75
		Concession Equipment	\$ 500.00	\$ -	\$ 500.00	\$ 37.09
		Celebrations	\$ 1,600.00	\$ -	\$ 1,300.00	\$ 1,128.91
		Gifts/Donations	\$ 200.00	\$ -	\$ 100.00	\$ 115.49
		Miscellaneous / fees	\$ 2,000.00	\$ -	\$ 1,300.00	\$ 2,009.31
		Scholarships	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,500.00
		End of Year Awards	\$ 4,500.00	\$ -	\$ 2,500.00	\$ 3,716.96
Total Association			\$ 37,150.00	\$ -		
Total Expenses			\$ 111,100.00	\$ -		
		*Excludes Member Approved Expenses				
Total Revenue			\$ 111,100.00	\$ -		
Revenue-Expenses						\$ -