

SPRING-FORD MUSIC ASSOCIATION, INC.						
EXPENSES						
BUDGET FOR July 1, 2006 - June 30, 2007						
		05/06	05/06		06/07	
		PROJECTED	ACTUALS		PROJECTED	
SENIOR HIGH						
INSTRUMENTAL		\$13,194.75	\$7,983.11		\$14,700.00	
Equipment		\$1,031.00	1,028.00		\$1,500.00	(podium)
Music Arranging		\$4,200.00	2,250.00		\$4,200.00	
Van - gas/tolls		\$650.00	399.11		\$650.00	
Colorguard Equipment		\$3,033.75	2,358.00		**	
Mailings		\$200.00	195.00		\$250.00	
PMEA Dues		\$0.00	59.00		\$100.00	
Colorguard Uniforms*		\$4,080.00	1,694.00		**	
Colorguard - outdoor					\$5,000.00	
Colorguard - indoor					\$3,000.00	
CHORAL		\$1,250.00	\$458.39		\$1,630.00	
Clinic/Equipment		\$500.00	\$0.00		500.00	
Uniform/Present		\$750.00	\$365.39		750.00	
PMEA Dues		\$0.00	\$93.00		100.00	
Clinic Housing		\$0.00	\$0.00		280.00	
TOTAL SENIOR HIGH		\$14,444.75	\$8,441.50		\$16,330.00	
MIDDLE SCHOOL						
INSTRUMENTAL		\$3,800.00	\$4,030.00		\$4,000.00	
Equipment		\$1,000.00	\$1,000.00		\$1,000.00	
Colorguard		\$1,000.00	\$1,230.00		\$1,200.00	
Van - gas/tolls		\$500.00	\$500.00		\$500.00	
Fees for Competitions		\$300.00	\$300.00		\$300.00	
Jazz Festival		\$1,000.00	\$1,000.00		\$1,000.00	
CHORAL		\$400.00	\$0.00		\$500.00	
SongFest		\$400.00	\$0.00		\$400.00	
PMEA		\$0.00	\$0.00		\$100.00	
TOTAL MIDDLE SCHOOL		\$4,200.00	\$4,030.00		\$4,500.00	
* Color guard uniforms must be purchased from a commercial company						
** Replaced by new categories						

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EXPENSES			
<i>BUDGET FOR July 1, 2006 - June 30, 2007</i>			
	05/06	05/06	06/07
	PROJECTED	ACTUALS	PROJECTED
INTERMEDIATE SCHOOL	\$100.00	0	\$100.00
ELEMENTARY SCHOOLS	\$100.00	0	\$100.00
ASSOCIATION			
Office	\$250.00	\$113.70	\$250.00
Maintenance Repair	200.00	\$68.00	\$200.00
First Aid	\$0.00	\$0.00	\$100.00
Gifts/Donations	\$250.00	\$100.00	\$250.00
Insurance/Bonding	\$1,000.00	\$0.00	\$1,000.00
Legal/Accounting	\$4,000.00	\$0.00	\$3,000.00
Web site (qtrnotes)	\$400.00	\$144.00	\$300.00
Concessions Equip.	\$500.00	\$111.60	\$500.00
Miscellaneous	\$300.00	\$213.21	\$300.00
Uniform Restricted	\$500.00	\$500.00	\$500.00
Taxes	\$2,000.00	\$1,253.00	\$2,000.00
PA Charitable	\$200.00	\$0.00	\$200.00
Teacher Appreciation	\$0.00	\$0.00	\$200.00
High School			
Band Picnic	\$200.00	\$146.84	\$200.00
Feed Students	\$350.00	\$254.56	\$350.00
(between game & competition)			
Awards	\$2,500.00	\$1,222.40	\$1,500.00
Banquet	\$750.00	\$0.00	\$500.00
ATV - restricted	\$500.00	\$2,350.00	\$500.00
Trailer/cart Equipment	\$600.00	\$416.00	\$2,000.00
Middle School			
End of Year Party			\$300.00
TOTAL ASSOCIATION	\$14,500.00	\$6,893.31	\$14,150.00
GRAND TOTAL			
PROJECTED EXPENSES	\$33,344.75	\$19,364.81	\$35,180.00

SPRING-FORD MUSIC ASSOCIATION, INC.						
P R O F I T S						
BUDGET FOR July 1, 2006 - June 30, 2007						
		05/06		05/06		06/07
		PROJECTED		ACTUALS		PROJECTED
FUNDRAISERS						
Pageantry of Sound		\$4,000.00		\$2,532.00		\$4,000.00
Concessions		\$8,000.00		\$9,218.00		\$10,000.00
Repperts' s Candy		\$750.00		\$1,275.00		\$1,200.00
Membership		\$1,750.00		\$1,747.00		\$1,750.00
Pie Sales/Cookie Dough		\$750.00		\$1,524.00		\$1,500.00
Pizza Sales		\$2,500.00		\$6,126.00		\$5,000.00
Yankee Candles		\$1,000.00		\$2,902.00		\$1,750.00
Genuardi's E-Scrip		\$0.00		\$728.00		\$300.00
Misc.		\$0.00		\$0.00		\$522.00
Interest on Accounts						
Checking		\$0.00		\$0.00		\$0.00
Savings		\$150.00		\$234.89		\$200.00
SPA		\$0.00		\$124.93		\$100.00
Restricted		\$0.00		\$0.00		\$0.00
Donations		\$0.00		\$735.00		\$500.00
TOTAL PROJECTED PROFITS						
		\$18,900.00		\$27,146.82		\$26,822.00
Restricted funds - June 2006 balances						
Uniform	\$1,000.00					
ATV	\$0.00					