

**SWCBPA Budget Proposal 2019-2020**

|               |                                |    |                 |
|---------------|--------------------------------|----|-----------------|
| # of students | <b>Program Enrichment Fund</b> |    |                 |
| 130           | \$275/student                  | \$ | 35,750.00       |
|               | TXFR from UECD Fund            |    | <u>3,000.00</u> |
|               |                                | \$ | 38,750.00       |

**SWCBPA Proposed Expenditures 2019-2020**

|  |    |                   | <b>\$ Per student</b> |
|--|----|-------------------|-----------------------|
| <b>Festivals &amp; Concerts</b>        |    |                   |                       |
| Festival Fees                          | \$ | (1,500.00)        |                       |
| Photography                            |    | <u>(650.00)</u>   |                       |
|  |    | \$                | (2,150.00)            |
| <b>Membership Fees</b>                 |    |                   |                       |
| <b>Clinicians</b>                      |    |                   |                       |
| Oktoberfest                            | \$ | (4,000.00)        |                       |
| In House                               |    | <u>(6,700.00)</u> |                       |
|  |    |                   | (10,700.00)           |
| <b>Uniforms</b>                        |    |                   |                       |
| Purchase and Distribution <sup>1</sup> | \$ | (6,000.00)        |                       |
| Maintenance <sup>2</sup>               |    | <u>(1,000.00)</u> |                       |
|  |    |                   | (7,000.00)            |
| <b>Office Supplies</b>                 |    |                   | (50.00)               |
| <b>Liability Insurance</b>             |    |                   | (790.00)              |
| <b>Website</b>                         |    |                   | (50.00)               |
| <b>Key Volunteer</b>                   |    |                   | (10,000.00)           |
| <b>Special Projects<sup>3</sup></b>    |    | <u>(7,500.00)</u> | (57.69)               |
|  |    |                   | (38,540.00)           |
|  | \$ | 210.00            | \$ (296.46)           |

**Notes**

1. Uniform purchase covers initial uniform expenses, along with uniform hemming. SWCHS and SWCHS Parent Council have donated additional funds, not reflected in this budget, to help cover the majority of costs for our new uniforms.
2. Maintenance covers drycleaning tuxedo jackets.
3. Special Projects covers music, musical instruments, and equipment not covered by school fees. Project one is purchasing much needed music stands for the students.