

SOWERS MUSIC PARENT ASSOCIATION

Program Budget

August 1, 2025- July 31, 2026

Revenues and Support Category	Line Item	2025-2026 Projection
Donation Support	Area Band	\$1,112.40
Donation Support	District Choral Festival	\$1,030.00
Donation Support	Bus Donation	\$11,330.00
Donation Support	Disney Workshop	\$18,540.00
Donation Support	Knott's	\$4,635.00
Donation Support	Worldstrides	\$28,891.50
Donation Support	Guitar	\$5,000.00
Donation Support	MIT	\$5,871.00
Donation Support	Mixed/Girls	\$5,211.80
Donation Support	Viking Choir	\$3,347.50
Donation Support	Instrument/Equipment Donation	\$0.00
Donation Support	Fundraising - Other	\$9,901.13
Donation Support	Fundraising - McKenna Claire Foundation	\$1,545.00
Donation Support	Corporate Sponsorships	\$0.00
Donation Support	Performance Attire Donation - Spirit Wear	\$2,060.00
Donation Support	Silent Auction/ Gifts in Kind	\$500.00
Program Revenue	Spirit Wear/ Student Store	\$500.00
Program Revenue	Concert Program Ads	\$1,000.00
Program Revenue	Celebration of the Seasons - Ornament/Gram Sales/Concessions	\$700.00
Program Revenue	Celebration of the Seasons - Ticket Sales	\$6,480.00
Program Revenue	Musical - Ticket Sales	\$15,450.00
Program Revenue	Pop Fest - Gifts/Posters/Grams/Concessions	\$250.00
Program Revenue	Pop Fest - Ticket Sales	\$2,205.00
Program Revenue	Roots of Rock - Grams/Gifts/Concessions	\$250.00
Program Revenue	Roots of Rock - Ticket Sales	\$2,205.00
Program Revenue	Choir/Band Farewell	\$4,276.00
Program Revenue	Battle of the Bands- Ticket Sales	\$2,200.00
Program Revenue	Battle of the Bands- Grams/ Gifts/ Concessions	\$206.00
Program Revenue	Battle of the Bands- Food Tickets	\$2,100.00
	Total Revenues	\$136,797.33

Expense Category	Line Item	2025-2026 Projection
Equipment	Equipment Purchase/ Classroom Supplies	\$8,240.00
Equipment	Instruments	\$2,163.00
Equipment	Instrument Repair	\$396.55
Events	Celebration of the Seasons	\$1,030.00
Events	Musical- Production, Rights, Sets, etc.	\$8,085.50
Events	Roots of Rock	\$463.50
Events	Choir & Band Farewell	\$1,030.00
Events	Pop Fest	\$412.00
Events	Battle of the Bands	\$4,500.00
Events	Events- Award Night	\$1,500.00
Events	Performance Attire, Spirit Wear	\$17,994.00
Events	Concert Programs	\$2,000.00
Field Trips	Disney Workshop	\$19,570.00
Field Trips	Knott's	\$4,635.00
Field Trips	Worldstrides	\$30,900.00
Field Trips	Transportation	\$11,330.00
Operations	Substitute Teachers	\$3,000.00
Operations	Musical Stipend	\$2,500.00
Operations	Insurance	\$715.85
Operations	Bank Fees	\$20.60
Operations	CA Non-Profit Renewal Fee	\$75.00
Operations	Booster Club Accounting and Bookkeeping	\$5,348.00

Operations	Miscellaneous Overhead Expenses/ Incidentals	\$5,604.35					
Operations	Website	\$203.88					
Operations	Incentives	\$1,000.00					
Operations	Contingency Reserve- 3%	\$4,080.10					
	Total Expenses	\$136,797.33					
	Category	Amount					
	Revenues & Support — Program Revenues	\$37,822.00					
	Revenues & Support — Contributions & Donations	\$98,975.33					
	Total Revenues & Support	\$136,797.33					
	Expenses — Program Services	\$114,249.55					
	Expenses — Supporting Services (Operations)	\$22,547.78					
	Total Expenses	\$136,797.33					