

SOWERS MUSIC PARENT ASSOCIATION

Program Budget

August 1, 2026- July 31, 2027

Revenues and Support Category	Line Item	2026-2027 Projection
Donation Support	Bus Transportation Donation	2,000
Donation Support	Disney Workshop (All Classes)	27,484
Donation Support	Knott's Performances (All Classes)	3,330
Donation Support	Worldstrides	35,750
Donation Support	MIT/ Guitar Class Donation	4,000
Donation Support	Mixed Show Choir Class Donation	1,515
Donation Support	Girls Show Choir Class Donation	1,000
Donation Support	Viking Choir Class Donation	2,300
Donation Support	Viking Band Donation	600
Donation Support	General Donations	1,500
Donation Support	Fundraising - McKenna Claire Foundation	4,400
Donation Support	Kona Ice	500
Donation Support	Musical- Family Donations	5,050
Program Revenue	Musical - Ticket Sales	10,030
Program Revenue	Musical- Concessions	2,354
Program Revenue	Raffle Tickets	2,000
Program Revenue	Silent Auctions	1,165
Program Revenue	Spirit Wear/ Student Store (Online Sales Only)	750
Program Revenue	Celebration of the Seasons - Concessions	2,017
Program Revenue	Celebration of the Seasons - Ticket Sales	9,865
Program Revenue	Karaoke Night	3,000
Program Revenue	Pop Fest - Concessions	1,110
Program Revenue	Pop Fest - Ticket Sales	3,355
Program Revenue	Roots of Rock - Concessions	1,390
Program Revenue	Roots of Rock - Ticket Sales	3,965
Program Revenue	Choir Farewell- Concessions	940
Program Revenue	Choir Farewell Ticket Sales	3,860
Program Revenue	Summer Band Concert	380
Program Revenue	Summer Band Concert Concessions	105
Program Revenue	Battle of the Bands- Ticket Sales	2,000
Program Revenue	Battle of the Bands- Concessions	250
Program Revenue	The Voice- Concessions	300
Program Revenue	The Voice- Ticket Sales	3,500
	Total Revenues	141,765
Expense Category	Line Item	2026-2027 Projection
Equipment	Equipment Purchase/ Classroom Supplies	10,000

Equipment	New Instruments/ Instrument Repairs and Parts	4,500
Events	Raffle Items	1,200
Events	Concerts and Event Costs	16,000
Events	Musical	10,000
Events	8th Grade Award Night	2,000
Events	Spirit Wear	750
Events	Custodial Fees	300
Field Trips	Disney Workshop/ Performaces (All Classes)	27,481
Field Trips	Knott Performace (All Classes)	3,330
Field Trips	Worldstrides Overnight Trip	44,000
Field Trips	Bus Transportation	7,000
Operations	Substitute Teachers	3,000
Operations	Musical Stipend	3,000
Operations	Insurance	500
Operations	Bank Fees	57
Operations	Taxes and Licenses	185
Operations	Accounting and Bookkeeping	4,548
Operations	Legal Fees	-
Operations	Tax Prep	500
Operations	Miscellaneous Overhead Expenses	1,510
Operations	Website	204
Operations	Business Software & Subscriptions	900
Operations	Gifts and Incentives	800
	Total Expenses	141,765
	Category	Amount
	Revenues & Support — Program Revenues	52,336
	Revenues & Support — Contributions & Donations	89,429
	Total Revenues & Support	141,765
	Expenses — Program Services	126,561
	Expenses — Supporting Services (Operations)	15,204
	Total Expenses	141,765
	Operating Expense Ratio (acceptable national benchmark = 20-40% for arts and education)	10.70%