

**Palo Alto - Mountain View Chapter, BHS**

**Proposed Music Team Budget for Calendar Year 2012**

<u>Description</u>		----- 2012 Budget -----		----- 2011 Budget -----		----- 2010 Budget -----		----- 2010 Actual -----	
		<u>Detail</u>	<u>Totals</u>	<u>Detail</u>	<u>Totals</u>	<u>Detail</u>	<u>Totals</u>	<u>Detail</u>	<u>Totals</u>
Sheet music and learning tracks	10 Songs		\$2,500.00		\$2,500.00		\$2,500.00		\$1,220.00
Music-reading learning materials			\$300.00		\$300.00				
Saturday Coaching			\$1,920.00		\$1,920.00		\$1,920.00		\$950.00
Coaches	2 days	\$1,050.00		\$1,050.00		\$1,050.00		\$150.00	
Rent	3 days	\$750.00		\$750.00		\$750.00		\$800.00	
Lunches	3 days	\$120.00		\$120.00		\$120.00			
Director			\$5,451.00		\$5,451.00		\$5,200.00		\$4,901.00
Salary		\$3,600.00		\$3,600.00		\$3,600.00		\$3,600.00	
Travel Expenses		\$1,000.00		\$1,000.00		\$1,000.00		\$495.00	
Director's College		\$600.00		\$600.00		\$600.00		\$555.00	
Society Dues		\$171.00		\$171.00				\$171.00	
Convention (FWD-NW)		\$40.00		\$40.00				\$40.00	
Convention (FWD)		\$40.00		\$40.00				\$40.00	
Quartet Workshop			\$500.00		\$500.00		\$500.00		
Hospitality Suite at Fall Conv			\$600.00		\$600.00				
Room		\$300.00		\$300.00					
Food		\$300.00		\$300.00					
<b>Total Budget</b>			\$11,271.00		\$11,271.00		\$10,120.00		\$7,071.00

Note 1: Director ceases being an FWD officer in March 2012, so district convention registration and travel will no longer be covered by the district.

Note 2: Director-related expenses may change with re-negotiation of contract in January 2012.

Note 3: The Quartet Workshop may be in conjunction with the evolving FWD "Quartet Boot Camp" program.

