

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

**Proposed Music Team Budget for Calendar Year 2013**

<u><b>Description</b></u>	----- 2013 Budget -----		----- 2012 Budget -----		----- 2011 Budget -----		----- 2010 Budget -----	
	<u><b>Detail</b></u>	<u><b>Totals</b></u>	<u><b>Detail</b></u>	<u><b>Totals</b></u>	<u><b>Detail</b></u>	<u><b>Totals</b></u>	<u><b>Detail</b></u>	<u><b>Totals</b></u>
Sheet music and learning tracks		(5 songs) \$1,250.00		(10 songs) \$2,500.00		(10 songs) \$2,500.00		(10 songs) \$2,500.00
Educational materials		\$300.00		\$300.00		\$300.00		
Saturday Coaching		\$1,920.00		\$1,920.00		\$1,920.00		\$1,920.00
Coaches <sup>1</sup>	2 days	\$1,050.00		\$1,050.00		\$1,050.00		\$1,050.00
Rent	3 days	\$750.00		\$750.00		\$750.00		\$750.00
Lunches	3 days	\$120.00		\$120.00		\$120.00		\$120.00
Director <sup>2</sup>		\$5,151.00		\$5,451.00		\$5,451.00		\$5,200.00
Salary		\$3,600.00		\$3,600.00		\$3,600.00		\$3,600.00
Travel Expenses		\$700.00		\$1,000.00		\$1,000.00		\$1,000.00
Director's College <sup>3</sup>		\$600.00		\$600.00		\$600.00		\$600.00
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 <sup>4</sup>		\$500.00		\$500.00		\$500.00		\$500.00
<b>Total Budget</b>		<b>\$9,121.00</b>		<b>\$10,671.00</b>		<b>\$10,671.00</b>		<b>\$10,120.00</b>

Note 1: One coaching session (Peninsulaires College) is assumed to use coaches within the chapter.

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

Note 3: Director will probably not attend Director's College in 2013, due to vacation restrictions in his job.

Note 4: Quartet workshop may not occur.