

**MSVMA FY18
Budget**

Revenue	Budget FY18	Actual	Expenses	Budget FY18	Actual
Events			Events		
Alternative Festivals	18000.00		Alternative Festivals	5500.00	
A Cappella			A Cappella		
Chamber Choir and Pops			Chamber Choir and Pops		
Musical Theater			Musical Theatre		
Honors Choirs			Honors Choir		
HS Honors Choir			HS Honors Choir		
Supervisor			Supervisor	1500.00	
Region A	6000.00		Region A	5000.00	
Region B	6000.00		Region B	5000.00	
Region C	6000.00		Region C	4000.00	
Region D	2000.00		Region D	1500.00	
SSAA	8400.00		SSAA	8400.00	
SATB	8400.00		SATB	8400.00	
TTBB	8400.00		TTBB	8400.00	
All-State	3500.00		All-State	9000.00	
JH/MS Honors Choir			JH/MS Honors Choir		
Auditions			Auditions		
North Site	5500.00		North Site	3500.00	
South Site	5500.00		South Site	3500.00	
State	30500.00		State	30500.00	
State Choral Festival			State Choral Festival		
Central Site	11000.00		Central Site	11000.00	
East Site	11000.00		East Site	11000.00	
South Site	11000.00		South Site	11000.00	
West Site	11000.00		West Site	11000.00	
State S&E Festival			State S&E Festival		
Central Site	13500.00		Central Site	13500.00	
East Site	13500.00		East Site	13500.00	
South Site	13500.00		South Site	13500.00	
West Site	13500.00		West Site	13500.00	
UP	2000.00		UP	2000.00	
MYAF	1675.00		MYAF	3000.00	
Event-related Activities			Event-related activities		
Adjudication			Adjudication	3500.00	
Awards & medals	30000.00		Awards & medals	18000.00	
Sponsorships (Journal)	3000.00		Sponsorships		
Rubrics	1000.00		Rubrics	1700.00	
CD Compilation - SR	300.00		CD Compilation		
Printing - SR	5500.00		Printing	2000.00	
Composition - SR			Composition - SR	2000.00	
Professional Development			Professional Development		
Carolyn Leep Scholarship			Carolyn Leep Scholarship	400.00	
Clinician/Consultant			Clinician/Consultant	9500.00	
MMC	8000.00		MMC	5000.00	
Workshop	25000.00		Workshop	20000.00	
Organization Management			Organization Management		
Accounting services			Accounting services	3500.00	
Board - meetings & travel			Board - meetings & travel	15000.00	
Dues			Dues	550.00	
Equipment			Equipment	1000.00	
Equipment leasing/maint.			Equipment leasing/maint.	4000.00	
Ex. Board - meetings & travel			Ex.Board - meetings & travel	14400.00	
Insurance			Insurance	4000.00	

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Interest income	200.00	Interest income	
Office rental and utilities		Office rental and utilities	4029.00
Legal counsel		Legal counsel	500.00
Marketing		Marketing	3000.00
Membership	231485.00	Membership	6000.00
Postage		Postage	650.00
Resource development		Resource development	3500.00
Staff - meetings & travel		Staff - meetings & travel	13700.00
Summer Conference savings		Summer Conference savings	
Supplies		Supplies	2000.00
Technology development		Technology development	6301.00
Telephone		Telephone	4500.00
Compensation		Compensation	
Salaries		Salaries	125000.00
Taxes		Taxes	43000.00
Unemployment insurance		Unemployment insurance	430.00
TOTAL	514360.00	TOTAL	514360.00