

**FY2023-24 Proposed Budget**  
**for**  
**the Sacramento Valley Symphonic Band Association**

*Prepared by: Mark Meeker 09-May-2023*

*NOTE: Not for general distribution. It is intended only for SVSBA board members.*

To the board of directors of the SVSBA:

Submitted for your consideration and approval, a proposed operating budget for the SVSBA for fiscal year 2023-24, to begin on September 1<sup>st</sup>, 2023.

Please note the following:

- The association is projected to end the current fiscal year with a budget surplus of about \$1300.00, thus avoiding the need to draw from reserves as approved in the 2022-23 budget.
- Based on current projections, the association will begin the 2023-24 fiscal year with approximately \$7500.00 in reserves. Historically, the association has carried reserves of \$10,000-\$11,000.
- For fiscal year 2023-24, it is anticipated that the Capital Pops will join the association as an affiliate member, bringing our projected membership up to 513 dues-paying members. The proposed budget keeps participation dues at \$8.00 per member.
- For fiscal year 2023-24, the number of full-member bands remains unchanged. The proposed budget keeps the insurance income rate for those bands at \$25.00 per \$1000.00 revenue, which should cover the projected insurance premium for the next fiscal year.
- The proposed 2023-24 budget projects a small year-end surplus of approximately \$1100.00.
- Any windfall monies from the estate of Helen Michael, if and when it arrives, will be placed in reserve and will not be part of the the association's 2023-24 operating budget.

FY 2022-23 Budget vs Projected

<b><u>SVSBA Revenue &amp; Expense Budget 2022-23</u></b>	<b>Budgeted</b>	<b>Projected</b>	<b>Notes</b>
FY 2022-2023 Starting Balance	\$2,625	\$6,284	
<b><u>Revenues</u></b>			
Donations	\$500	\$250	Individual donations
Donations by Board Members	\$500	\$20	
Donations – Youth Artist	\$300	\$800	
Festival Income	\$600	\$1,250	18 Bands+ photog donation (\$350 in FYI 21-22)
SVSBA participation fees	\$3,872	\$3,906	
Fund raisers	\$0	\$1,157	BDOG (\$1100 in FY 2021-22)
from reserves to cover budgeted shortfall	<b>\$1,200</b>	<b>\$0</b>	
<i>Totals</i>	<b>\$6,972</b>	<b>\$7,383</b>	
<b><u>Expenses</u></b>			
Concert Expense	\$200	\$160	Truck Rental, \$134 fuel charge (FY 21-22)
Dues, other orgs	\$0	\$0	
Fees	\$25	\$95	BDOG + regulatory fees
Insurance	\$600	\$850	pd in FY2022-23, covers FY2024-25
Meetings	\$60	\$0	
Music Library	\$2,200	\$2,134	YTD + Remaining Rent payments
Postage, delivery	\$220	\$318	6mo renewal (11/22) + 12mo renewal (5/23)
Printing & repro	\$1,500	\$800	festival programs: \$775 (FY 21-22)
Publicity:Ads	\$400	\$200	
Publicity:Website	\$150	\$147	
Venue	\$0	\$0	
Youth:Outreach	\$1,600	\$1,383	Youth Soloist trophy + award + music
<i>Totals</i>	<b>\$6,955</b>	<b>\$6,087</b>	
Revenues – Expenses	<b>\$17</b>	<b>\$1,296</b>	
FY 2022-2023 Ending Balance	\$2,642	\$7,580	

FY 2023-24 Budget Proposal

**SVSBA Revenue & Expense Budget 2023-24**

**Proposed**

**Notes**

Projected FY 2023-24 Starting Balance

**\$7,580**

**Revenues**

Donations	\$500
Donations by Board Members	\$600
Donations – Youth Artist	\$500
Festival Income	\$1,200
SVSBA participation fees:	
Income from All-Bands Fee	\$4,100
Income from insurance Fee	\$870
Big Day of Giving	\$1,100

per capita fee (\$8) \* approx 513 members (rounded)  
 fee each member per \$1000 income (\$25) \* est income (\$32700)

***Totals***

**\$8,870**

**Expenses**

Concert Expense	\$200
Dues, other orgs	\$0
Fees	\$100
Insurance	\$900
Meetings	\$60
Music Library	\$2,400
Postage, delivery	\$220
Printing & repro	\$1,500
Publicity:Ads	\$250
Publicity:Website	\$164
Venue	\$0
Youth:Outreach	\$1,900

Truck Rental, Carmichael Festival  
 BDOG + regulatory fees  
 pd in FY2023-24, covers FY2024-25  
 Is the association paying for Zoom account?  
 Rent (\$2080) + supplies (\$120) + YA solo music (\$200)  
 PO Box  
 Carmichael festival print ad  
 Website + 2 domain names (svsba.net, svsba.org)  
 Youth solo artist (\$1200) + 2 MS scholarships (\$700)

***Totals***

**\$7,694**

Revenues – Expenses

**\$1,176**

Projected FY 2023-24 Ending Balance

**\$8,756**