

2019-2020 NPMA Proposed Budget

Income	Budgeted 18-19	Actual 18-19	Difference	Budgeted 19-20	Expenses	Budgeted 18-19	Actual 18-19	Difference	Budgeted 19-20
Donations	\$ 25,000.00	\$ 20,817.09	\$ (4,182.91)	\$ 20,000.00	NPMK Show	\$ (71,000.00)	\$ (69,572.98)	\$ 1,427.02	\$ (58,930.00)
KOS	\$ 1,000.00	\$ (2,018.70)	\$ (3,018.70)	\$ -	Banquet	\$ (500.00)	\$ 96.56	\$ 596.56	\$ (100.00)
KOJ	\$ 2,000.00	\$ 2,377.50	\$ 377.50	\$ 2,000.00	NPMK Participation Fees	\$ (20,000.00)	\$ (6,920.73)	\$ 13,079.27	\$ -
Indoor Show	\$ 4,000.00	\$ 9,427.28	\$ 5,427.28	\$ 9,000.00	NPVE	\$ -	\$ (309.05)	\$ (309.05)	\$ (4,000.00)
Concessions	\$ 21,000.00	\$ 15,836.76	\$ (5,163.24)	\$ 25,000.00	Knight Vision	\$ -	\$ (211.38)	\$ (211.38)	\$ -
Fundraising	\$ 50,000.00	\$ 21,069.23	\$ (28,930.77)	\$ 10,000.00	NPWP	\$ -	\$ (2,622.28)	\$ (2,622.28)	\$ (4,000.00)
Spiritwear	\$ 1,500.00	\$ 1,422.84	\$ (77.16)	\$ 1,500.00	Jazz	\$ -	\$ (150.00)	\$ (150.00)	\$ -
Misc Revenue	\$ 200.00	\$ 7,290.69	\$ 7,090.69	\$ -	Operating Expenses	\$ (11,000.00)	\$ (6,054.40)	\$ 4,945.60	\$ (11,000.00)
NPMK Participation Fees	\$ 44,160.00	\$ 39,960.46	\$ (4,199.54)	\$ 32,400.00	Student Credit Payable	\$ (40,000.00)	\$ (19,799.37)	\$ 20,200.63	\$ (20,000.00)
Disney 2020	\$ -	\$ -	\$ -	\$ -	Scholarship Awards	\$ (1,300.00)	\$ (1,800.00)	\$ (500.00)	\$ (1,800.00)
					Middle School Jazz	\$ -	\$ -	\$ -	\$ -
					PMEA District Band	\$ -	\$ -	\$ -	\$ -
					Disney 2020				
<b>Total Income</b>	<b>\$ 148,860.00</b>	<b>\$ 116,183.15</b>	<b>\$ (32,676.85)</b>	<b>\$ 99,900.00</b>	<b>Total Expenses</b>	<b>\$ (143,800.00)</b>	<b>\$ (107,343.63)</b>	<b>\$ 36,456.37</b>	<b>\$ (99,830.00)</b>

2018-2019		2019-2020	
Budgeted Net Total	\$ 5,060.00	Budgeted Net Total	\$ 70.00
Actual Net Total	\$ 8,839.52	Actual Net Total	\$ 70.00