

2023-2024 DRHS INSTRUMENTAL MUSIC PROGRAM PROJECTED BUDGET

DRIMB Contribution to DRHS Instrumental Music Program

Marching Band	Cost	Sym. Band/Jazz/Perc. Class	Cost	Chamber/String Orchestra	Cost	Other Items	Cost	
Staff	\$23,900	SB Ensemble Clinicians	\$400	Chamber Orch. Ensemble Clinicians	\$500	Winter Guard	13,000	Estimate (as of June 2023)
Show Design	\$14,700	JB Ensemble Clinicians	\$300	String Orch. Ensemble Clinicians	\$500	Winter Percussion	13,000	Estimate (as of June 2023)
Percussion/Guard	\$8,400	Perc. Class Clinicians	\$250	Violin Coach	\$800	Musical Pit Orch.	2,000	Estimate (as of June 2023)
One-Time Purchases	\$13,750	SB Flute Coach	\$350	Viola Coach	\$800	Non-MB Food	2,000	
Miscellaneous	\$15,000	SB Double Reed Coach	\$350	Cello Coach	\$800	Articulation Area	1,000	
		SB Clarinet Coach	\$350	Bass Coach	\$800	Contingency/Misc	2,000	
		SB Sax Coach	\$350					
		SB High Brass Coach	\$350					
		SB Low Brass Coach	\$350					
		JB Sax Coach	\$350					
		JB Trombone Coach	\$350					
		JB Trumpet Coach	\$350					
		JB Rhythm Coach	\$350					
MB Total	\$75,750	Band/Jazz/Percussion Classes	\$4,450	Orchestra Classes	\$4,200	Winter Season	\$33,000	
TOTAL DRIMB CONTRIBUTION DIRECTLY TO 2023-2024 DRHS INSTRUMENTAL MUSIC PROGRAM:				\$117,400				

2023-2024 INSTRUMENTAL MUSIC EXPENSES THROUGH DRHS MUSIC ACCOUNTS

		Buses	Substitutes
Sheet Music	3000	6 Football Games	MB State
Instrument Supplies	2500	5 Marching Festivals	WS Honor Orchestra
Instrument Repair	7000	2 Orchestra Festivals	All State Band (1 1/2 days)
Buses	4000	1 Symphonic Band Festival	All State Orchestra (1 1/2 days)
Festival Entry Fees	2000	1 Jazz Band Festival	Jeffco Honor Band/Orchestra
Honor Band/Orch.	2000	15 Bus Trips	CMEA (2 days)
Association/PD Fees	2000	Band/Orch. Festivals	Symphonic Band Festival
Field Lining	3000	CBA Regional \$350	Jazz Band Festival
Food	1000	CBA State \$400	Orchestra Festivals (2 days)
Office Supplies	1000	ASTA Regional \$300	12 Substitute Days Required
Substitutes	2000	ASTA State \$300	
Misc. Marching Band	750	Jazz Festival \$400	
Misc. Misc.	750	CHSAA Orchestra \$250	
TOTAL	31000		

ESTIMATED 2023-2024 INCOME FOR DRIMB AND DRHS MUSIC ACCOUNTS

DRIMB INCOME		INCOME TOWARD DRHS MUSIC ACCOUNTS		
MB Fees (\$300 x 64 students)	\$19,200	SB Class Fee	\$4,500	50 students x \$90
Winter Guard Fees (Estimate)	\$9,000	JB Class Fee	\$1,260	14 x \$90
Winter Percussion Fees (Estimate)	\$6,000	SO Class Fee	\$2,070	23 x \$90
Bingo Fundraiser	\$50,000	CO Class Fee	\$1,080	12 x \$90
Mattress Fundraiser	\$1,500	PC Class Fee	\$900	10 x \$90
Bandmere Fundraiser	\$2,500	Instrument Rental Fee	\$3,125	25 students x 125
Passive Fundraising	\$5,000			
Total	\$93,200	MB Fee to School	\$8,000	64 students x \$125
		Winter Festival Concert	\$2,000	
		Donations	\$1,500	
		Fall Concert Tickets	\$1,500	
		Spring Concert Tickets	\$1,500	
		End of Year Concert Tickets	\$2,000	
		Total	\$29,435	

Class fee estimates or instrument rental fees do not take into account students who have free or reduced lunch/activity fees.