

# Budget (excluding RJ Fisher, in thousands)

		2024/2025	2023/2024
Sources of funds	Program ask	\$193	\$161
	Prop 28 funding*	TBD	n/a
	Fundraising	63	77
	Total	256	238
Uses of funds	Contracted coaches & clinicians	106	80
	Travel & transportation	83	87
	Props, supplies, & attire	43	46
	Competitions, festivals, repairs, & other	19	21
	Prof. services, insurance, & other overhead	5	5
	Total	256	238
	Sources less uses	\$ –	\$ –

- Program ask history and current year planned expenses form the basis for our sources of funds
- Faculty plans and input form the basis for planned expenses
- The co-presidents, board, and faculty all operate against this plan in a disciplined way

*\*Prop 28 is expected to provide about \$32,000 of funding for new asks in programs outside of the marching band*