



**Keene State College
Music Department
2023-2024 Simple Budget overview**

Operational Budget allotment:

\$12,180	Supplies, including sound & music, instructional, software, printing, marketing, postage
\$1,000	Non-capital equipment
\$500	Maintenance & Repairs
\$4,700	Professional services
\$2,000	Advertising
\$20,000	instrument replacement, maintenance & repairs
\$14,000	Student labor
\$9,000	Part time salary
\$63,380	SUB-TOTAL

(**this does not include FT faculty salary & benefits, administrative salary & benefits, or part-time salary lines for collaborative pianists)

Additional revenue from event ticket sales (pays for guest artist fees):

\$11,500 Annual ticket sales

\$74,880 Total Operating budget

(Please note that the KSC Concert Choir is allotted \$1000 typically from this larger departmental budget.)**