

**Cost Benefit Analysis**  
**FCA Band Program 2017-2018**

Jayne Marie Flores, Director

**1. Investment Impact**

a. School program development is a constant need to continue challenging and meeting the needs of our students. The school program includes academic issues as well as ancillary activities like athletics, music, dance, drama, musical theater and other student activities. Taking on the challenge to look inwardly at the current state of the school program takes insight to identify areas of needed improvement and the courage to make the difficult decisions needed to improve the school. (Strategic Plan, 2017, Rumbaugh)

**b. Development**

- i. Create a long range plan for continuing to develop the Fine Arts program
- ii. **Renovate band room area for practice rooms**
  - 1. Consider remodeling the band room to include practice rooms for private practice space
- iii. Explore adding additional activities like marching band, color guard, bell choir
- iv. Drumline and Pep Band
- v. Summer Band Camp
- vi. Creative Arts Dept. Assistant

**c. Financial Impact**

- i. The Band program was in neglect for a while.
- ii. The instruments and facility were damaged in in need of cleaning and repair.
- iii. Increase inventory with quality instruments
- iv. Most of the cost will be offset due to fundraising and rentals.
- v. 400 students x \$10=\$4000 for Breezin Thru Theory curriculum fee

**d. Current Inventory**

- i. **Approximately Value = \$58K**
- ii. Instrument Breakdown
  - 1. Piccolo- 2 x 800= 1600
  - 2. Flutes-3 x 473= 1419
  - 3. Clarinets-11 x 400= 4400
  - 4. Oboe-0
  - 5. Bass Clarinets-2 x 2000= 4000
  - 6. Bassoon-0
  - 7. Alto Sax - 1 @ 800
  - 8. Tenor Sax-1 @ 2000
  - 9. Bari Sax-1 @ 4000
  - 10. Trumpet-4 x 350= 1400
  - 11. French Horn-6 x 1500= 9000
  - 12. Mellophone-2 x 1000= 2000
  - 13. Trombone-2 x 400= 800

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- 14. Baritone-3x 1500= 4500
- 15. Tuba- 3 x 2400= 7200
- 16. Sousaphone 3x 2500= 7500
- 17. Guitars and amps- 2 x 175= 350
- 18. Concert Percussion= 5000
- 19. Pianos- 1 x 2500
- 20. Mouthpieces- 15 x 50= 750

**2. Marginal Costs**

- a. Create alternative streams of revenue to help off-set expenses
- b. There are some up front costs that will be refunded.
- c. Such as the cost for bulk shirts to sell, instrument repairs so we can rent and keep them fixed and cleaned.
- d. Instrument purchases to make complete balanced ensembles.

**3. Income/Expense Ratio**

- a. Income = \$11,000**
- b. Expense = \$7,000**
- c. Profit Margin= + \$4,000**

**Estimated Value= \$58,000**

<b>Estimated Revenue</b>	<b>Description</b>	<b>Estimated Amount</b>
1. Inventory sales	Instrument Sales <ul style="list-style-type: none"> <li>● King Tuba (\$1000) trade LHS               <ul style="list-style-type: none"> <li>○ Fiberglass sousa 500</li> <li>○ Sell 2 french horns 1000</li> <li>○ Black concert bass drum 200</li> <li>○ Drum parts 300</li> <li>○ Repaired instruments</li> </ul> </li> <li>● Reeds/Valve Oil \$3 each</li> </ul>	\$2600
1. Rental Fees	Instrument Rentals <ul style="list-style-type: none"> <li>● All instruments have been fixed and are being rented</li> <li>● 55 instruments \$10 monthly</li> <li>● Need to rent 4 french horns</li> <li>● All in class band percussion students charged monthly for equipment repairs, replacement and maintenance</li> </ul>	\$5500
2. Gifts	<ul style="list-style-type: none"> <li>● Donations and offering at concerts</li> <li>● Donated Instruments               <ul style="list-style-type: none"> <li>○ Flute</li> </ul> </li> </ul>	\$1000

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	○ Casio Keyboard	
3. Grants	● Begin writing grants	\$1000
4. Fundraising	Fundraising <ul style="list-style-type: none"> <li>● T-shirts sales expected \$810</li> <li>● Parent Band Boosters bake sales \$200 so far</li> <li>● Candy pops \$75 so far</li> </ul>	\$1000
5. Misc.		
	<b>Total</b>	<b>\$11, 100</b>

<b>Anticipated Expenditures</b>	<b>Description</b>	<b>Estimated Amount</b>
1. Music Teacher	Memberships <ul style="list-style-type: none"> <li>● FMEA</li> <li>● FBA</li> </ul> Cart <ul style="list-style-type: none"> <li>● \$250</li> </ul>	\$758
2. New Equipment	Instrument Purchases <ul style="list-style-type: none"> <li>● Sousaphone Trade \$900</li> <li>● Traded king tuba (\$1000) not in use</li> <li>● Crash cymbals for Drum Line and FCA Bnds</li> <li>● Xylophone acquired with bass drum from LHS</li> <li>● Bass Guitar/Amp</li> <li>● Electric guitar and Amp</li> <li>● Drumset</li> <li>● Alto Sax</li> </ul>	\$225
3. Replacement Equipment	<ul style="list-style-type: none"> <li>● Drum sticks</li> <li>● Malletts</li> <li>● Percussion books</li> <li>● Pieces of equipment</li> <li>● Nuts and bolts</li> </ul>	\$560
4. Instrument Repair and maintenance	Instrument Repairs <ul style="list-style-type: none"> <li>● These instruments were repaired so they could be rented.</li> <li>● Bari Sax \$1000 repair to return to LHS</li> </ul>	\$2500

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	<ul style="list-style-type: none"> <li>● Garbage Tuba worth \$3000 repaired and being used             <ul style="list-style-type: none"> <li>○ Need to repair</li> <li>○ Upright Piano</li> <li>○ Timpanis</li> </ul> </li> </ul>	
5. Music Library	<p>Music/Repertoire</p> <ul style="list-style-type: none"> <li>● Using what we have in cabinets</li> <li>● Re-writing parts to save money</li> <li>● Ordering pieces only when necessary</li> <li>● Collaborating on pieces to save money</li> <li>● Jazz Books School owned set 1200</li> </ul>	\$500
6. Music Festival and Contests	<ul style="list-style-type: none"> <li>● Paid for by students and families</li> <li>● FACTS Account</li> <li>● ILCS @ SEU</li> <li>● AG Fine Arts</li> </ul>	0
7. Contracted services	<p>Drumline</p> <ul style="list-style-type: none"> <li>● Instructor volunteer</li> <li>● Purchases to have full set</li> <li>● Need Separate account</li> </ul> <p>Pep Band</p> <ul style="list-style-type: none"> <li>● Instructor Volunteer</li> <li>● Need Separate account</li> </ul>	0
8. Printing and Publicity	<ul style="list-style-type: none"> <li>● Church</li> <li>● Emails</li> </ul>	0
9. Awards	<ul style="list-style-type: none"> <li>● End of year music certificates</li> <li>● awards for seniors</li> </ul>	\$50
10. Uniforms	<ul style="list-style-type: none"> <li>● Southeastern Performance</li> <li>● Concert Uniforms</li> <li>● Charged to student accounts</li> </ul>	\$2000
11. Facility Improvements	<ul style="list-style-type: none"> <li>● Band room</li> <li>● Storage unit lockers</li> <li>● Practice room</li> <li>● Soundproofing</li> <li>● More cameras</li> <li>● Window from office to storage room</li> </ul>	\$1000
	<b>Total</b>	<b>\$ 6, 585</b>