

## Appendix 2

2024 Budget

### Perthshire Musical (Competition) Festival Association - known locally as "Perform in Perth"

#### 2024 Festival Dates - 4 to 6 March 2024

Year ended 31 July	Approved 2024 Budget £	Comments
<b>Income</b>		
Patrons' Subs & Donations	£2,650	
Grants Target	£10,000	
Jimmie Cairncross Trust Pledge – Centenary Exhibition	£1,350	
Anticipated Annual Charitable Grants	£2,300	Forteviot Trust, Thomson Trust
Entry Fees	£8,450	
Admissions	£5,200	
Gift Aid Recovered	£480	
Bank Interest	£280	
Fundraising Income	£710	
Programme Sales	£780	
Advertising	£880	
Sponsorship	£0	
Award Income	£0	
Other Income	£90	
<b>Total Income</b>	<b>£33,170</b>	
<b>Expenditure</b>		
Facility Hire	£11,010	
Streaming/IT Licences	£1,430	
Adjudicators/Accompanists Fees	£7,840	
Printing/Stationery/Advertising	£990	
Sheet Music	£225	
Piano Hire/Tuning	£115	
Postage/Sundries/Expenses	£2,605	
Federation Subscription	£320	
Honoraria	£4,096	
Insurance Costs	£765	
Programme Costs	£780	
Syllabus Costs	£155	
Fundraising Expenses	£0	
Travel Subsidies	£0	
Award Expenditure	£40	
Audit Fees	£110	
Centenary Exhibition	£2,255	
Other Expenditure	£295	
<b>Total Expenditure</b>	<b>£33,031</b>	
<b>Net Surplus/(Deficit)</b>	<b>£139</b>	