

# NORWIN BAND STRATEGIC PLAN

FEBRUARY 12TH, 2018



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# RATIONALE AND GOALS

1. To provide a long term outlook for show design and educational goal setting
2. To provide stability in budget planning
3. To provide consistent and predictable Fairshare obligations for families
4. To prepare for new financial obligations moving forward.



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# NEW FINANCIAL REALITY

- Financial support for all programs at Norwin is not increasing. In many cases, funding is being curtailed
- Our financial needs from various sources over the next 5 years include:
  - New Drumline (\$17,000)- projected for 2019-20
  - New Uniforms (\$40,000)- projected for 2021-22 (uniforms are currently 6 years old, 10 year projected lifespan)
  - Sound Equipment (\$10,000)- includes mixer, synthesizer program, speakers, synthesizer and cart.
    - Current equipment is 13 years old
  - Potential new expenses previously covered by the district
    - Drill writing fees (\$5,000)
    - Transportation fees (\$13-\$15,000 fall, \$4-6,000 winter)
    - Supplemental Instrument Purchases
- Compounding these issues, our own fundraising has declined significantly over the past several years. In 2014-15 we collected \$54,777 in all fundraisers, in 2017-18 it is \$38,500 if the budget is met. Currently, under \$24,000 has been raised.



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# WHAT IT COSTS

- Moving the band around the country is a costly endeavor. When budgeting for a trip we can safely assume that we will spend between \$25,000 and \$30,000 per overnight day.
- Cost breakdown:
  - Busses- \$10,000 per day
  - Hotel- \$10,000 per night
  - Meal- \$1,500 (minimum), \$2000-\$2500 (average)
  - Plus trucks, snacks, additional activities, incidentals, etc.



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# WHAT IT COSTS

- Trip Costs:
  - Music in the Parks 2015- \$15,940
  - Delaware 2017- \$21,000 (approx.)
  - New York/New Jersey 2015- \$34,416
  - Indianapolis Super Regional 2016 - \$53,434.50
  - BOA Grand Nationals (Estimate)- \$75,000-\$80,000



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# WHAT IT COSTS

Norwin Fair Share    2014-15, 2015-16 – \$545 Returning/\$445 freshman  
2016-17, 2017-18- \$595 Returning/ \$495 freshman

2017-18 Budgeted Fairshare Total- \$55,500/ Actual **\$52,429.93**

2017-18 Marching Band Expense- **\$131,200.20 (budget) 103,983 (actual)**

- Includes, design, props, travel, staff fees and all other associated costs
- Does not include Music in the Parks (expenses drawn from fairshare payments)
- 2017-18 Fairshare receipts accounted for **32%** of the Band Aides expenses
- In an average year, fairshare accounts for the travel of the marching band and winter programs.



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# BAND FEES AROUND THE COUNTRY

Fairfax HS, VA- \$410.00

James Madison HS, VA- \$500.00 plus instrumental rental (\$80-100) (3<sup>rd</sup> Place BOA Delaware 2017)

Arlington HS, NY- \$525.00 + yearly uniform fees

Old Bridge High School, NJ- \$550.00 (10<sup>th</sup> Place BOA Delaware 2017)

**Norwin HS- \$595.00/\$495.00**

Hickory HS, VA- \$600.00

Kiski Area HS, PA- \$650.00

Trumbull HS, CT- \$750.00 (does not include spring band trip) (4<sup>th</sup> Place BOA Delaware)

Avon HS, IN- \$850+ up to \$125 in winter fees for school ensembles

Thomas Jefferson HS, VA- \$1,000 (7<sup>th</sup> Place BOA Delaware)

Green Hope High School, SC- \$1,175 (2<sup>nd</sup> Place BOA Delaware)



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# NORWIN BAND EXPERIENCE

The following considerations were made in developing this plan:

- In a four year tenure with the Norwin Band, we strive to provide students with a wide range of educationally based performance experiences
- Experiences should include marching and concert events from a variety of providers
- This plan focuses on types of, rather than specific, performances and events
- The ultimate goal is to provide a consistent well-rounded experience for all involved



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# NORWIN BAND EXPERIENCE

## EXPECTED PERFORMANCES

- BOA Regional Competition
- BOA Super Regional
- USBands National Championships
- Music in the Parks Adjudication
- PMEA Music Performance Assessment
- PIMBA Competitions
- PIMBA Championships

## POSSIBLE PERFORMANCES

- BOA Grand Nationals
- USBands Regional
- USBands Concert Series
- USBands Local Events
- WCU Tournament of Champions
- James Madison University Tournament of Bands
- LMBA Local Events
- Independent Marching and Concert events



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# THE 4-YEAR PLAN (PREVIOUS 4 YEARS)

## Year 1 (2014-15)

- Mid-Atlantic Regional @ University of Delaware (included trip to Philly Zoo)
- Music in the Parks @ Hershey

## Year 2 (2015-16)

- Mid-Atlantic Regional @ University of Delaware
- USBands National Championships @ Metlife Stadium (included New York City, Ellen's Stardust Diner and 9/11 Memorial)

## Year 3 (2016-17)

- BOA Super Regional @ Lucas Oil Stadium, Indianapolis, IN

## Year 4 (2017-18)

- Mid-Atlantic Regional @ University of Delaware
- Music in the Parks @ Hershey (May 5<sup>th</sup>)



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# THE 4-YEAR PLAN (WHAT'S NEXT)

## Year 1 (2017-18)

- Mid-Atlantic Regional @ University of Delaware
- Music in the Parks @ Hershey (May 5<sup>th</sup>)

## Year 2 (2018-19)

- 2 BOA Regionals (1 overnight)
- Possible Spring Concert Event TBD

## Year 3 (2019-20)

- USBands Nationals or other large national show
- BOA Regional Event

## Year 4 (2020-21)

- Large Competition Event (BOA Super Regional, BOA Grand Nationals)



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# THE 4-YEAR PLAN

- Fairshare obligations are reevaluated for major change every 4 years.
  - Note: fairshare may change slightly from year to year within the cycle.
- Eliminates the need for large Fairshare changes from year to year.
- Provides budgeting flexibility across many years and through changing executive boards.
- Provides a sustainable roadmap for continued success through the coming years
- Balances the cost of trips by spreading more costly trips out every four years
- Provides stability in program growth by building to larger events in four year cycles



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# WHAT DOES THIS MEAN

- How do we increase fundraising participation?
- Fundraising Survey will be going out you over the next month.
- If everyone does a little, no one has to do a lot.
- Will be scheduling a meeting in the near future to discuss fundraising ideas and concerns.
- It takes a village but what we are able to provide for students is worth it!
- Alumni Campaign



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Questions?



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