

**PROPOSED ACS BUDGET FOR THE YEAR 2026-2027 (to be ratified by the Executive Committee)**

(For AGM information only)

|                                                        | AUTUMN   | SPRING                  | SUMMER                 | WHOLE SEASON           |
|--------------------------------------------------------|----------|-------------------------|------------------------|------------------------|
|                                                        | 13 weeks | To May 1<br>15 weeks    | from May 11<br>6 weeks |                        |
| <b>EXPENDITURE</b>                                     |          |                         |                        |                        |
| Rehearsals: Philip                                     | 1560.00  | 1800.00                 | 720.00                 | 4080.00                |
| Tom                                                    | 1118.00  | 1290.00                 | 516.00                 | 2924.00                |
| Fairford Leys                                          | 536.25   | 618.75                  | 247.50                 | 1402.50                |
| Stage storage (per 4 months)                           | 343.20   | 343.20                  | 343.20                 | 1029.60                |
| Making Music membership & insurance (per 4 months)     | 149.67   | 149.67                  | 149.67                 | 449.00                 |
| Making Music Platform (per 4 months)                   | 41.34    | 41.34                   | 41.34                  | 124.00                 |
| Concerts: Philip (525.00 + 150 for Claydon)            | 675.00   | 525.00                  | 525.00                 | 1575.00                |
| Tom (315 or 365 + 100 for Claydon)                     | 415.00   | 315.00                  | 365.00                 | 995.00                 |
| St Mary's                                              | 700.00   | 700.00                  | 700.00                 | 2100.00                |
| Soloists                                               | 1400.00  |                         | 350.00                 | 1750.00                |
| Musicians for concerts                                 | 3050.00  | 2225.00 (inc. soloists) | 0.00                   | 5275.00                |
| PRS (estimated)                                        | 150.00   | 150.00                  | 150.00                 | 450.00                 |
| Lighting                                               | 210.00   | 210.00                  | 180.00                 | 600.00                 |
| Posters/Fliers                                         | 90.00    | 90.00                   | 90.00                  | 270.00                 |
| Event Licence                                          | 21.00    | 21.00                   | 21.00                  | 63.00                  |
| Stage delivery and collection                          | 80.00    |                         |                        | 80.00                  |
| Soloists' gifts                                        | 60.00    | 30.00                   | 10.00                  | 100.00                 |
| Hire of orchestral music                               | 50.00    |                         |                        | 50.00                  |
| Marketing (inc. trifold leaflet)                       | 250.00   | 250.00                  | 0.00                   | 500.00                 |
| Charles Pope Memorial Trust                            | 100.00   |                         |                        | 100.00                 |
| John Fletcher website                                  | 21.00    | 21.00                   | 21.00                  | 63.00                  |
| Music Purchase                                         |          |                         | 250.00                 | 250.00                 |
|                                                        |          |                         | <b>TOTAL</b>           | <b><u>24480.13</u></b> |
| <b>INCOME</b>                                          |          |                         |                        |                        |
| Gift Aid carried over                                  | 1147.00  |                         |                        | 1147.00                |
| 'Profit' from 2025-2026                                | 1529.11  |                         |                        | 1529.11                |
| sponsorship/donations                                  |          |                         |                        | 0.00                   |
| sponsorship – David Watts @ £15 per month              | 60.00    | 60.00                   | 60.00                  | 60.00                  |
| Raffles at rehearsals                                  | 150.00   | 150.00                  | 50.00                  | 350.00                 |
| Social event projection (one event minimum)            |          | 300.00                  |                        | 300.00                 |
| Subscriptions (50 Autumn & Spring; 35 Summer)          | 4250.00  | 5500.00                 | 1050.00                | 10800.00               |
| Concert ticket sales (120 Autumn & Spring; 100 Summer) | 2160.00  | 2160.00                 | 1800.00                | 6120.00                |
| Concert raffle profit                                  | 200.00   | 200.00                  | 200.00                 | 600.00                 |
| Concert refreshments profit                            | 150.00   | 150.00                  | 100.00                 | 400.00                 |
| Gift Aid projection                                    | 450.00   | 450.00                  | 250.00                 | 1150.00                |
| Special project from Bank 'reserves': up to.....       |          | 2000.00                 |                        | 2000.00                |

Note: The Spring Concert expenditure and income is a little bit of an unknown currently AND both will be split between Leighton Buzzard Festival Singers and ACS.  
Many of these figures are, by necessity, rather approximate and this is also why up £2000 has been allocated from our Bank reserves to support this event if needed.

**TOTAL** **24576.11**

**PROFIT OVER YR.** **95.98**