



Profit and Loss - Budget Unit Summary

SOM

Fund:

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Budget Unit: SOM

	SOM - School of Music			
	2025 Full Year	2025 Full Year	2025 Full Year	Variance
	Final Budget	Quarter 3 Fcast	ACTUALS + FINANCIAL Ledgers	2025 Quarter 3 Fcast vs 2025 ACTUALS + FINANCIAL Ledgers
Total Income	-	783	2,438	1,655
Contracted Services	10,000	2,895	9,341	(6,447)
Salaries And Related Costs	2,885,210	3,112,612	3,029,824	82,788
Scholarships, Stipends & Prize	-	4,226	7,019	(2,793)
Consumables & Supplies	30,000	29,432	24,326	5,106
Employee Related Costs	-	440	2,194	(1,754)
Other Misc Op Expenses	-	1,461	1,461	-
Travel & Conferences	53,000	29,258	14,413	14,845
Site Services	20,000	20,887	17,654	3,233
Total Expenditure	2,998,210	3,201,212	3,106,234	94,979
Internal Transactions	-	8,581	2,235	(6,346)
Operating Result	(2,998,210)	(3,191,849)	(3,101,561)	90,288



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	SOM - School of Music			
	2026 Full Year	2026 Full Year	2026 Full Year	Variance
	Final Budget	Current Forecast	Final Budget	2026 Current Forecast vs 2026 Final Budget
Total Income	-	-	-	-
Contracted Services	-	-	-	-
Salaries And Related Costs	2,568,639	2,568,639	2,568,639	-
Scholarships, Stipends & Prize	-	-	-	-
Consumables & Supplies	25,100	25,100	25,100	-
Employee Related Costs	-	-	-	-
Other Misc Op Expenses	-	-	-	-
Travel & Conferences	41,100	41,100	41,100	-
Site Services	50,000	51,667	50,000	1,667
Total Expenditure	2,684,839	2,686,506	2,684,839	1,667
Internal Transactions	-	-	-	-
Operating Result	(2,684,839)	(2,686,506)	(2,684,839)	1,667