

# SGA BUDGET 2023-4

As of: 7/7/2023

## INCOME

SGA-THEATRE			SGA-MUSIC
	General	TOTAL	Opera
SGA-Theatre	\$55,090	<b>\$55,090</b>	<b>\$8,867</b>

## EXPENSES - MAINSTAGE SEASON

PRODUCTION						PRODUCTION	
	General*	Exit, Pursued by a Bear	The Fantasticks	Comedy of Errors	Area Totals by Show (sans General)	TOTAL	Amelia Goes To The Ball
Scenery	\$2,000	\$500	\$2,000	\$1,500		<b>TOTAL</b>	\$1,000
Paints	\$1,600	--	--	--	\$5,100		\$275
Props	\$400	\$300	\$400	\$400			\$400
Costumes	\$2,000	\$500	\$2,100	\$2,500	\$5,100		\$1,750
Costume Cleaning	\$800	--	--	--			included in Gen.
Lighting/Sound	\$3,750	--	--	--			included in Gen.
Lighting Rental	\$600	--	--	--			included in Gen.
Sound	--	--	--	--			\$200
Accompanist	--	--	\$400	--			\$1,890
Subtotals	\$11,150	\$ 1,300	\$ 4,900	\$ 4,400	--		<b>\$21,750</b>

\*General shall remain consistent from year to year. Additional funding may exist in Other Expenses-Unique. See below.

MARKETING, SCRIPTS, AND ROYALTIES					FOH		
	General	Exit, Pursued by a Bear	The Fantasticks	Comedy of Errors	TOTALS	Amelia Goes To The Ball	
Un-Earmarked Advertising	--	\$150	\$500	\$252	<b>TOTALS</b>	\$150	
Mercury Ads	Cut in 2021-22	\$1,290	\$1,290	\$1,290		\$645	
Mercury Stickers	--	\$500	\$500	\$500		\$500	
Collegian Advertising	\$334	\$500	\$500	\$500		\$500	
Parking Garage Sign	\$1,200	--	--	--		--	
Table Tents	--	\$225	\$225	\$225		\$225	
Show Cards/Stickers	--	\$48	\$48	\$48		\$48	
Season Cards	\$210	--	--	--		--	
Radio Ads	\$100	--	--	--		--	
Program Covers	--	\$45	\$135	\$83		\$54	
Programs	--	\$90	\$360	\$165		\$0	
Posters	\$675	\$66	\$66	\$66		\$66	
Season Brochure	\$394	--	--	--		\$79	
Displays	\$150	--	--	--		--	
Scripts/Scores/Orchestra Parts	--	\$234	Inc. in Royalty	\$170		\$750	
Royalty	--	\$500	\$2,580	\$0		\$900	
Subtotals	\$3,063	\$ 3,648	\$ 6,204	\$ 3,298		<b>\$16,213</b>	<b>\$3,916</b>

BOX OFFICE					FOH	
	General	Exit, Pursued by a Bear	The Fantasticks	Comedy of Errors	TOTAL	Amelia Goes To The Ball
Credit Card Fees	--	\$22	\$89	\$40	<b>TOTAL</b>	\$25
Ticketing Fees	--	\$150	\$450	\$275		\$125
Ticket Paper	\$400	--	--	--		--
Subtotals	\$400	\$172	\$539	\$315		<b>\$1,111</b>

## EXPENSES - SECOND STAGE, READINGS, and BONUS EVENTS

FOH AND PRODUCTION						TOTAL
	General*	Thank God for That (Musical Reading)	The Wolves	--	Bonus Events and Readings	TOTAL
Production	\$1,000	TBD	TBD			<b>TOTAL</b>
Posters and Programs	--	\$100	\$100			
Credit Card Fees	--	\$0	\$14			
Ticketing Fees	--	\$0	\$50			
Scripts	--	\$150	\$285			
Royalties	--	\$0	\$500			
SS Subtotals	\$ 1,000	\$ 250	\$ 949	\$ -	\$ -	<b>\$ 2,199</b>

\*In an effort to create an opportunity for arts entrepreneurship, each Second stage production will have to present estimated budgets for each area (scenery, costumes, etc.) to Managing Director and show director; budget allocations will be determined thru discussion. The sum of a single show's expenses shall not exceed the General \$ available divided by the number of second stage productions.

## OTHER EXPENSES - RECURRING/COMMON

	Estimate	TOTAL
Designer Supplies	\$100	<b>TOTAL</b>
Plotter Supplies	\$350	
Black Paint for Stages	\$275	
Next Season Scripts for Review	\$100	
McCain Rental	\$3,500	
Subtotal	\$ 4,325	

## OTHER EXPENSES - UNIQUE

	Estimate	TOTAL
Guest Designer TBD	\$4,000	<b>TOTAL</b>
Student Designer Subsidy @10%	\$5,509	
Subtotal	\$ 9,509	

**TOTAL EXPENSES - SGA-THEATRE: \$55,106**

**TOTAL EXPENSES - SGA-MUSIC: \$9,581**

# THEATRE RECEIPTS 2023-24

7/7/2023

PRODUCTION/BOX OFFICE			
<b>INCOME</b>			
Item	Estimate	Tickets Sold	Notes
<b>Mainstage Tickets</b>	<b>\$26,600</b>	--	
Exit, Pursued by a Bear	\$3,300	300	4 performances in Chapman. DAS100 most likely to attend
The Fantasticks	\$13,500	900	8 shows in Chapman DAS100 likely to attend. \$3 Musical fee.
Amelia Goes To The Ball	\$3,750	250	3 Performances in McCain. \$3 Musical fee.
Comedy of Errors	\$6,050	550	8 performances in Chapman.
<b>Second Stage Tickets</b>	<b>\$600</b>	--	
The Wolves	\$600	100	based on 4 performances in PM.
<b>Bonus Events</b>	<b>\$0</b>	--	
Student Reading TBD	\$0	0	based on 2 readings in PM
<b>Student Labor Burden from Facilities Rental</b>	<b>\$200</b>	--	
<b>Dance Box Office Invoice</b>	<b>\$1,750</b>	--	Box Office and HM for dance concerts, Proportional Marketing/Box Office, scanner rental, CC processing fee and transaction fee for dance concerts
<b>LabSup Student Worker Subsidy</b>	<b>\$10,200</b>	--	
<b>PRODUCTION/BOX OFFICE INCOME TOTAL:</b>	<b>\$39,350</b>		
<b>EXPENSES</b>			
Item	Estimate		Notes
<b>Labor</b>	<b>\$33,750</b>		
Scenery	\$11,250		*includes Opera. Scenery has GTA split with Lighting. Includes LabSup
Costumes	\$11,250		*includes Opera. Costumes does not have a GTA. Includes LabSup
Costume Day Labor	\$3,000		Intended to prevent wardrobe crew from working after tech; NOT extra costume labor.
Lighting	\$2,000		*includes Opera
Marketing/House Manager	\$2,500		*includes Opera. Marketing has a GTA who also is a HM. 8 paid hours/week in marketing office
Box Office	\$1,750		
Stage Management	\$2,000		\$500 scholarship per mainstage
Production Professional Staffing	\$0		Moved from Receipts to regularized salaries.
Accompaniment	\$0		Paid from SGA as outside hire (non-university) personnel
<b>Other Production Costs</b>	<b>\$5,522</b>		
KCACTF Respondent(s) Hotel/Meal	\$0		Charge meal to room, if respondent is staying
KCACTF Entry Fees	\$0		Assumes Early Bird registration, if registering
McCain Material and Labor Invoice	\$0		*Christmas Carol paid via SGA. Spring Dance still in McCain paid by Dance
Production Phone Lines	\$1,590		Yearly cost for Marketing Office, Scene Shop, Costume Shop, PM Box, and Nichols Box
Production Software (Adobe CC)	\$0		1 Named (Ben @ 240/year), 1 device (Kathy) CPU @ 174/yr. Moved to SCH
Online Callboard - KStateMTD.com	\$123		Hosting: \$250/3 years; \$15/year domain registration; \$25/year online security
Production Equipment Repair	\$0		*Will use contingency if necessary, otherwise not encumbered
Costume Machines clean/repair	\$0		Moved to SCH (THTRE 368).
Truck Insurance	\$145		
Truck Registration	\$50		
Truck Parking Permit	\$270		
Truck Gas	\$300		
Marketing -Man. Chamber Comm. Fee	\$0		Cut due to budget.
Marketing -AHA Fee	\$0		Not joined
NAST Accreditation Fee	\$0		Covered by SMTD centrally.
Safety Equipment	\$0		Moved to SCH/LabSup (THTRE 368)
Dumpster for 1 show, TBD	\$0		
Season Mailer Postage & Office Supplies	\$250		
Production Photography	\$120		*Mainstage done by Photo Services. SecondStage by others, paid.
Independent Production Project Funding	\$0		*Intended to support student (preference) or faculty independent projects
Ticket Sales Tax at 9.15%	\$2,266.05		for theatre and opera productions; dance is invoiced by theatre
Credit Card Fees (Partial) First Data @ 1.5%	\$408.00		These are banking fees charged by the university. Authorize.net payments are SGA
Box Office Ticket Scanner Software Fee	\$0.00		May not be needed with new system
Production-Related Copy Paper	\$0.00		50,000 copies/year. SM books, designer copies, etc.
Contingency @ 3%	--		Eliminated to account for other expenses. Add back in whenever possible.
<b>PRODUCTION/BOX OFFICE EXPENSE TOTAL:</b>	<b>\$39,272</b>		
<b>PRODUCTION/BOX OFFICE BALANCE:</b>	<b>\$78</b>		Under/ (Over)
<b>MTD FACILITIES</b>			
<b>INCOME</b>			
Item	Estimate		Notes
<b>Facilities Rental -Space use fee</b>			
Parks and Rec Summer Theatre Rental	\$0		Includes use of Chapman Theatre, 008, 017, and 007, and dressing rooms
Other Outside Groups TBD	\$1,000		Classrooms and performance venues. Rates based on schedule of charges with university.
<b>MTD FACILITIES INCOME TOTAL:</b>	<b>\$1,000</b>		
<b>EXPENSES</b>			
Weekend custodial for performances	\$400		
Minor Facilities Furnishings and Equipment	\$100		Consumables and minor equipment needs (cables, hardware, etc.).
Student Labor Related to Facilities	\$500		Labor to maintain spaces.
<b>MTD FACILITIES EXPENSE TOTAL:</b>	<b>\$1,000</b>		
<b>MTD FACILITIES BALANCE:</b>	<b>\$0</b>		Under/ (Over)
<b>FACULTY TRAVEL</b>			
<b>INCOME</b>			
Item	Estimate		Notes
None	\$0		Faculty travel is supported via Qualitrics survey/MTD central
<b>FACULTY TRAVEL INCOME TOTAL:</b>	<b>\$0</b>		
<b>EXPENSES</b>			
Item	Estimate		Notes
KCACTF Chaperone Travel	\$0		
Thespian Conference	\$0		Recruitment-oriented. May have Associate Director-Theatre/Foundation Support upon request
<b>FACULTY TRAVEL EXPENSES TOTAL:</b>	<b>\$0</b>		
<b>FACULTY TRAVEL BALANCE:</b>	<b>\$0</b>		Under/ (Over)