

# SGA BUDGET 2021-22

As of: 7/21/2021

## INCOME

SGA-THEATRE			SGA-MUSIC
	General	TOTAL	Opera
SGA-Theatre	\$54,340	<b>\$54,340</b>	<b>\$8,867</b>

## EXPENSES - MAINSTAGE SEASON

PRODUCTION							PRODUCTION			
	General*	Working (2012)	Frankenstein	Sweat	Imaginary Invalid	Area Totals by Show (sans General)	TOTAL	Elixir of Love		
Scenery	\$2,000	\$1,000	\$2,500	\$1,135	\$1,500	\$7,485		TOTAL	\$2,000	
Paints	\$1,600	--	--	--	--				\$300	
Props	\$400	\$300	\$500	\$250	\$300	\$200				
Costumes	\$2,000	\$1,600	\$2,300	\$2,000	\$1,600	\$7,500			\$2,000	
Costume Cleaning	\$800	--	--	--	--	--			included in Gen.	
Lighting	\$2,600	--	--	--	--	--			\$300	
Lighting Rental	\$600	--	--	--	--	--			included in Gen.	
Sound	\$800	--	--	--	--	--			\$200	
Accompanist	--	\$2,160	--	--	--	--			\$1,620	
Subtotals	\$10,800	\$ 5,060	\$ 5,300	\$ 3,385	\$ 3,400	--			<b>\$27,945</b>	<b>\$6,620</b>

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

MARKETING, SCRIPTS, AND ROYALTIES						FOH		
	General	Working (2012)	Frankenstein	Sweat	Imaginary Invalid	TOTALS	Elixir of Love	
Un-Earmarked Advertising	--	\$150	\$500	\$250	\$252		TOTALS	\$150
Mercury Ads	Cut in 2021-22	\$1,290	\$1,290	\$1,290	\$1,290			\$645
Mercury Sickers	--	\$500	\$500	\$500	\$500			\$500
Parking Garage Sign	\$1,200	--	--	--	--			--
Table Tents	--	\$225	\$225	\$225	\$225			--
Show Cards	--	\$48	\$48	\$48	\$48			\$48
Season Cards	\$210	--	--	--	--			--
Social Media	\$100	--	--	--	--			--
Radio Ads	--	Cut in 2021-22 due to SGA reduction						--
Program Covers	\$300	--	--	--	--			--
Programs	--	\$113	\$190	\$83	\$102			\$65
Posters	--	\$66	\$66	\$66	\$66			\$110
Season Brochure	\$394	--	--	--	--	\$66		
Displays	--	Cut in 2021-22 due to SGA reduction				--	\$79	
Scripts	--	Inc. in Royalty	\$475	\$210	\$100	--		
Royalty	--	\$1,560	\$800	\$800	\$0	\$63		
Subtotals	\$2,204	\$ 3,951	\$ 4,094	\$ 3,471	\$ 2,583	<b>\$13,720</b>	<b>\$2,075</b>	

BOX OFFICE						FOH			
	General	Working (2012)	Frankenstein	Sweat	Imaginary Invalid	TOTAL	Elixir of Love		
Credit Card Fees	--	\$36	\$30	\$20	\$23		TOTAL	\$23	
Ticketing Fees	--	\$188	\$238	\$138	\$170			\$150	
Ticket Paper	\$0	--	--	--	--			--	
Scanner Software	\$900	--	--	--	--			--	
Subtotals	\$900	\$224	\$267	\$157	\$193			<b>\$1,548</b>	<b>\$175</b>

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

FOH AND PRODUCTION							TOTAL	
	General*	Crooked	Illusion/Tom	Musical Review	Theatre Shorts-One Acts	Bonus Events and Readings		
Production	\$1,000	TBD	TBD	TBD	Use General	Use General		TOTAL
Posters and Programs	--	\$100	\$100	\$100	\$100	\$100		
Credit Card Fees	--	\$19	\$19	\$5	\$5	\$0		
Ticketing Fees	--	\$75	\$75	\$20	\$20	\$0		
Scripts	--	\$150	\$100	\$0	\$250	\$300		
Royalties	--	\$360	\$0	\$0	\$425	\$450		
SS Subtotals	\$ 1,000	\$ 704	\$ 294	\$ 125	\$ 800	\$ 850	<b>\$ 3,772</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	TOTAL
Plotter Supplies	\$350	
Black Paint for Stages	\$275	
Next Season Scripts for Review	\$100	
McCain Rental	\$5,000	
Subtotal	\$ 5,825	

## OTHER EXPENSES - UNIQUE

	Estimate	TOTAL
Sweat Director - SGA portion	\$1,000	TOTAL
BIPOC Make Up Artist Tutorial via Zoom	\$500	
--	--	
Subtotal	\$ 1,500	<b>\$1,500</b>

**TOTAL EXPENSES - SGA-THEATRE: \$54,310**

**TOTAL EXPENSES - SGA-MUSIC: \$8,870**

## THEATRE RECEIPTS 2021-22

7/21/2021

PRODUCTION/BOX OFFICE			
<b>INCOME</b>			
Item	Estimate	Tickets Sold	Notes
<b>Mainstage Tickets</b>	<b>\$20,200</b>	--	
Working (2012)	\$5,500	375	7 performances in Chapman. \$3 Musical fee. DAS100 most likely to attend
Frankenstein	\$4,500	475	8 shows in Chapman DAS100 likely to attend
Sweat	\$3,000	275	8 performances in Chapman
Elixer of Love	\$3,750	300	3 Performances in McCain
Imaginary Invalid	\$3,450	340	8 performances in Chapman.
<b>Second Stage Tickets</b>	<b>\$2,050</b>	--	
Crooked	\$825	150	based on 4 performances in PM.
Illusion/Tom	\$825	150	based on 4 performances in PM.
Musical Review	\$200	40	based on 1 performances in PM.
Theatre Shorts-One Acts	\$200	40	based on 1 performances in PM
<b>Bonus Events</b>	<b>\$0</b>	--	
Collective Rage	\$0	0	
Most Fabulous Story	\$0	0	
<b>Student Labor Burden from Facilities Rental</b>	<b>\$500</b>	--	
<b>Dance Box Office Invoice</b>	<b>\$2,000</b>	--	Box Office and HM for dance concerts, Proportional Marketing/Box Office, scanner rental, CC processing fee and transaction fee for dance concerts
<b>PRODUCTION/BOX OFFICE INCOME TOTAL:</b>	<b>\$24,750</b>		
<b>EXPENSES</b>			
Item	Estimate		Notes
<b>Labor</b>	<b>\$20,250</b>		
Scenery	\$5,000		*includes Opera. Scenery has GTA.
Costumes	\$5,000		*includes Opera. Costumes does not have a GTA
Lighting	\$1,000		*includes Opera
Marketing/House Manager	\$2,000		*includes Opera. Marketing has a GTA who also is a HM. 8 paid hours/week in marketing office
Box Office	\$1,250		
Production Professional Staffing	\$6,000		Includes regular professional staff
Accompaniment	\$0		Paid from SGA as outside hire (non-university) personnel
<b>Other Production Costs</b>	<b>\$4,875</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
KCACTF Sponsorship	\$0		Used to sponsor breakfast for KCACTF participants/DTM Breakfast
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). Not needed for Fall of 2019, but will for Fall 2020
Truck Insurance	\$145		
Truck Registration	\$50		
Truck Parking Permit	\$270		
Truck Gas	\$300		
Marketing -Man. Chamber Comm. Fee	\$0		<b>Cut due to budget.</b>
Marketing -AHA Fee	\$0		\$40 Paid Centrally per Jeff 8/15/18
NAST Accreditation Fee	\$0		Covered by SMTD centrally.
Safety Equipment	\$0		Moved to SCH (THTRE 368), Fall 2018 - \$250
Dumpster for 1 show, TBD	\$0		
Season Mailer Postage & Office Supplies	\$250		
Production Photography	\$0		*Mainstage done by Photo Services. SecondStage by GTA as part of hours.
Independent Production Project Funding	\$0		*Intended to support student (preference) or faculty independent projects
Ticket Sales Tax at 8.95%	\$1,813.15		for theatre and opera productions; dance is invoiced by theatre
Credit Card Fees (Partial) First Data @ 1.5%	\$333.75		These are banking fees charged by the university. Authorize.net payments are SGA
Box Office Ticket Scanner Software Fee	\$0.00		\$300/year per scanner - Moved to SGA
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>\$25,125</b>		
<b>PRODUCTION/BOX OFFICE BALANCE:</b>	<b>-\$375</b>		Under/ (Over)

MTD FACILITIES			
<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)

FACULTY TRAVEL			
<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)