

SGA BUDGET 2019-20

As of: 5/10/2019

INCOME

SGA-THEATRE			SGA-MUSIC
	General	TOTAL	Opera
SGA	\$65,150	\$65,150	\$10,000

EXPENSES - MAINSTAGE SEASON

PRODUCTION						PRODUCTION
	General*	Taking Steps	Christmas Carol	Macbeth	Area Totals by Show (sans General)	Susannah
Scenery	\$2,500	\$1,500	\$3,125	\$3,000	TOTAL	\$3,000
Paints	\$2,000	--	--	--		\$600
Props	\$500	\$500	\$1,000	\$1,000		\$500
Costumes	\$2,500	\$1,400	\$5,225	\$3,500		\$4,100
Costume Cleaning	\$1,000	--	--	--		included in Gen.
Lighting	\$3,250	--	--	--		included in Gen.
Lighting Rental	\$750	--	--	--		included in Gen.
Sound	\$1,000	--	--	--		included in Gen.
Subtotals	\$13,500	\$ 3,400	\$ 9,350	\$ 7,500		\$8,200

*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	Taking Steps	Christmas Carol	Macbeth	Susannah
Un-Farmarked Advertising	--	\$150	\$500	\$250	\$150
Mercury Ads	\$1,657	\$1,290	\$1,290	\$1,290	\$645
Mercury Stickers	--	\$500	\$500	\$500	\$500
Parking Garage Sign	\$1,200	--	--	--	--
Table Tents	--	\$225	\$225	\$225	--
Show Cards	--	\$48	\$48	\$48	\$48
Season Cards	\$210	--	--	--	--
Social Media	\$100	--	--	--	--
Radio Ads	\$1,940	--	--	--	--
Program Covers	\$450	--	--	--	\$70
Programs	--	\$150	\$720	\$165	\$130
Posters	--	\$66	\$66	\$66	\$66
Season Brochure	\$723	--	--	--	\$145
Displays	\$100	--	--	--	--
Scripts	--	Paid in 18-19	Paid in 18-19	\$100	Paid in 18-19
Royalty	--	Paid in 18-19	Paid in 18-19	\$0	Paid in 18-19
Subtotals	\$6,380	\$ 2,279	\$ 2,849	\$ 2,394	\$1,603

BOX OFFICE					FOH
	General	Taking Steps	Christmas Carol	Macbeth	Susannah
Credit Card Fees	--	\$34	\$158	\$36	\$30
Ticketing Fees	--	\$250	\$900	\$275	\$163
Ticket Paper	\$400	--	--	--	--
Scanner Software	\$900	--	--	--	--
Subtotals	\$1,300	\$284	\$1,058	\$311	\$192

EXPENSES - SECOND STAGE, READINGS, and BONUS EVENTS

FOH AND PRODUCTION							TOTAL
	General*	Stop Kiss	Bright Ideas	Musical Review	Theatre Shorts-One Acts	Bonus Events and Readings	
Production	\$1,500	TBD	TBD	TBD	Use General	Use General	TOTAL
Posters and Programs	--	\$100	\$100	\$100	\$100	\$100	
Credit Card Fees	--	\$42	\$42	\$23	\$18	\$12	
Ticketing Fees	--	\$138	\$138	\$100	\$80	\$50	
Scripts	--	Paid in 18-19	Paid in 18-19	Paid in 18-19	\$250	\$180	
Royalties	--	Paid in 18-19	Paid in 18-19	Paid in 18-19	\$425	\$225	
SS Subtotals	\$ 1,500	\$ 279	\$ 279	\$ 223	\$ 873	\$ 567	\$ 3,721

*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 AD Production and Facilities 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	\$5,825

OTHER EXPENSES - UNIQUE

	Estimate	TOTAL
Macbeth Fight Director Honorarium. Travel thru Foundation	\$4,000	TOTAL
Weapons Rental-Macbeth	\$1,000	
Subtotal	\$ 5,000	\$5,000

TOTAL EXPENSES - SGA-THEATRE: \$65,151

TOTAL EXPENSES - SGA-MUSIC: \$9,995

THEATRE RECEIPTS 2019-20

5/10/2019

PRODUCTION/BOX OFFICE			
INCOME			
Item	Estimate	Tickets Sold	Notes
Mainstage Tickets	\$39,200	--	
Taking Steps	\$5,200	500	7 performances in Chapman. DAS100 most likely to attend
Christmas Carol	\$24,000	1,800	4 shows in McCain Incl. \$3 Musical fee. DAS100 likely to attend
Susannah	\$4,500	325	4 performances in Chapman \$3 Musical Fee
Macbeth	\$5,500	550	7 performances in Chapman.
Second Stage Tickets	\$5,400	--	
Stop Kiss	\$1,800	275	based on 4 performances in PM.
Bright Ideas	\$1,800	275	based on 4 performances in PM.
Musical Review	\$1,000	200	based on 2 performances in PM.
Theatre Shorts-One Acts	\$800	160	based on 2 performances in PM
Bonus Events	\$500	--	
Gloria	\$250	50	
The Flick	\$250	50	
Student Labor Burden from Facilities Rental	\$500	--	
Dance Box Office Invoice	\$2,600	--	Box Office and HM for dance concerts, Proportional Marketing/Box Office, scanner rental, CC processing fee and transaction fee for dance concerts
PRODUCTION/BOX OFFICE INCOME TOTAL:	\$48,200		
EXPENSES			
Item	Estimate		Notes
Labor	\$37,500		
Scenery	\$10,875		*includes Opera. Scenery has GTA.
Costumes	\$10,875		*includes Opera. Costumes does not have a GTA.
Lighting	\$1,500		*includes Opera
Marketing/House Manager	\$5,000		*includes Opera. Marketing has a GTA who also is a HM
Box Office	\$1,250		
Marketing Associate Staff	\$8,000		
Accompaniment	\$0		Rinaldi Yonathan, GTA, will play for fall musical, spring opera, and spring musical class
Other Production Costs	\$10,707		
KCACTF Respondent(s) Hotel/M 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)	\$828		Named (Jo, Ben @ 240/year), 2 device (Kathy and LaVonne) CPU @ 174/y1
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	\$250		*\$375 total; Dance pays 1/3, Theatre 2/3
Marketing -AHA Fee	\$0		\$40 Paid Centrally per Jeff 8/15/18
NAST Accreditation Fee	\$1,000		
Safety Equipment	\$0		Moved to SCH (THTRE 368), Fall 2018 - \$250
Dumpster for 1 show, TBD	\$250		
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%	\$3,634.44		for theatre and opera productions; dance is invoiced by theatre
Credit Card Fees (Partial) First Data @ 1.5%	\$676.50		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%	\$1,340		
PRODUCTION/BOX OFFICE EXPENSE TOTAL:	\$48,207		
PRODUCTION/BOX OFFICE BALANCE:	-\$7	Under/ (Over)	

MTD FACILITIES			
INCOME			
Item	Estimate		Notes
Facilities Rental -Space use fee			
Parks and Rec Summer Theatre Rental	\$7,000		Includes use of Chapman Theatre, 008, 017, and 007, and dressing rooms
Other Outside Groups TBD	\$2,500		Classrooms and performance venues. Rates based on schedule of charges with university.
MTD FACILITIES INCOME TOTAL:	\$9,500		
EXPENSES			
Weekend custodial for performances	\$400		
Minor Facilities Furnishings and Equipment	\$500		Consumables and minor equipment needs (cables, hardware, etc.).
Student Labor Related to Facilities	\$500		Labor to maintain spaces.
MTD FACILITIES EXPENSE TOTAL:	\$1,400		
MTD FACILITIES BALANCE:	\$8,100	Under/ (Over)	

FACULTY TRAVEL			
INCOME			
Item	Estimate		Notes
None	\$0		Faculty travel is supported via Qualitrics survey/MTD central
FACULTY TRAVEL INCOME TOTAL:	\$0		
EXPENSES			
Item	Estimate		Notes
KCACTF Chaperone Travel	\$0		*held in Sioux Falls, IA in 2019 and 2020. May have Associate Director-Theatre/Foundation Support upon request
Thespian Conference	\$0		Recruitment-oriented. May have Associate Director-Theatre/Foundation Support upon request
FACULTY TRAVEL EXPENSES TOTAL:	\$0		
FACULTY TRAVEL BALANCE:	\$0	Under/ (Over)	