

SGA BUDGET 2024-5

As of: 5/1/2024

INCOME

SGA-THEATRE			SGA-MUSIC
	General	TOTAL	Opera
SGA-Theatre	\$56,532	\$56,532	\$10,110

* Scenery is contributing \$800 to Opera sets/props

EXPENSES - MAINSTAGE SEASON

PRODUCTION						PRODUCTION
	General*	Philoctetes	A Year with Frog and Toad	Our Town	Area Totals by Show (sans General)	Opera One Acts
Scenery	\$2,000	\$800	\$2,300	\$1,500	\$6,000	\$1,325
Paints	\$2,000	--	--	--		included in Gen.
Props	\$400	\$200	\$800	\$400	X	\$300
Costumes	\$2,000	\$1,800	\$2,200	\$2,800	X	\$825
Costume Cleaning	\$800	X	X	X	X	included in Gen.
Lighting/Sound	\$4,000	X	X	X	X	included in Gen.
Lighting Rental	\$600	X	X	X	X	included in Gen.
Sound	--	X	X	X	X	\$200
Accompanist	--	--	\$2,000	--	--	\$1,890
Subtotals	\$11,800	\$ 2,800	\$ 7,300	\$ 4,700	--	\$4,540

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

MARKETING, SCRIPTS, AND ROYALTIES					FOH
	General	Philoctetes	A Year with Frog and Toad	Our Town	Opera One Acts
Un-Farmarked Advertising	--	\$150	\$500	\$252	\$150
Mercury Ads	Cut in 2021-22	\$645	\$1,200	\$1,200	\$645
Mercury Stickers	--	\$500	\$500	\$500	\$500
Collegian Advertising	\$334	\$500	\$500	\$500	\$500
Parking Garage Sign	\$1,200	--	--	--	--
Table Lents	--	\$225	\$225	\$225	\$225
Show Cards/Stickers	--	\$48	\$48	\$48	\$48
Season Cards	\$210	--	--	--	--
Social Media	\$100	--	--	--	--
Radio Ads	Cut in 2021-22 due to SGA reduction	--	--	--	--
Program Covers	--	\$38	\$90	\$83	\$32
Programs	--	\$75	\$240	\$165	\$0
Posters	\$675	\$66	\$66	\$66	\$66
Season Brochure	\$394	--	--	--	\$79
Displays	\$150	--	--	--	--
Scripts/Scores/Orchestra Parts	--	\$150	\$680	\$290	\$500
Royalty	--	\$500	\$2,185	\$1,040	\$2,740
Subtotals	\$3,063	\$ 2,896	\$ 6,324	\$ 4,458	\$5,485

BOX OFFICE					FOH
	General	Philoctetes	A Year with Frog and Toad	Our Town	Opera One Acts
Credit Card Fees	--	\$18	\$59	\$40	\$15
Ticketing Fees	--	\$125	\$300	\$275	\$75
Ticket Paper	\$400	--	--	--	--
Subtotals	\$400	\$143	\$359	\$315	\$90

EXPENSES - SECOND STAGE, READINGS, and DEPARTMENT SPONSORED EVENTS

FOH AND PRODUCTION						
	General*	Grown Ups	--	--	Readings and D.S.E.	TOTAL
Production	\$1,000	TBD	X	X	TBD	X
Posters and Programs	--	\$100	X	X	TBD	X
Credit Card Fees	--	\$12	X	X	TBD	X
Ticketing Fees	--	\$50	X	X	TBD	X
Scripts	--	\$130	X	X	TBD	X
Royalties	--	\$440	X	X	TBD	X
SS Subtotals	\$ 1,000	\$ 732	\$ -	\$ -	\$ -	\$ 1,732

*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	\$0	
Subtotal	\$ 825	

OTHER EXPENSES - UNIQUE

	Estimate	TOTAL
--	--	TOTAL
Guest Artist Production	\$4,000	
Student Production Subsidy @10%	\$5,653	
Subtotal	\$ 9,653	\$9,653

TOTAL EXPENSES - SGA-THEATRE: \$56,453

Over/(Under): \$79

TOTAL EXPENSES - SGA-MUSIC: \$10,115

Over/(Under): (\$5)

THEATRE RECEIPTS 2024-25

5/1/2024

PRODUCTION/BOX OFFICE			
INCOME			
Item	Estimate	Tickets Estimate	Notes
Mainstage Tickets	\$20,050	--	
Philoctetes	\$2,750	250	4 performances in Chapman.
A Year with Frog and Toad	\$9,000	600	8 shows in Chapman DAS100 likely to attend. \$3 Musical fee.
Opera One Acts	\$2,250	150	4 Performances in Chapman. \$3 Musical fee.
Our Town	\$6,050	550	8 performances in Chapman.
Second Stage Tickets	\$500	--	
Grown Ups	\$500	100	4 performances in PM.
Student Labor Burden from Facilities Rental	\$200	--	
Dance Box Office Invoice	\$1,750	--	Box Office and HM for dance concerts, Proportional Marketing/Box Office, scanner rental, CC processing fee and transaction fee for dance concerts
LabSup Student Worker Subsidy	\$11,000		
PRODUCTION/BOX OFFICE INCOME TOTAL:	\$33,500		
EXPENSES			
Item	Estimate		Notes
Labor	\$28,250		
Scenery	\$10,000		*includes Opera. Scenery has GTA . Includes LabSup
Costumes	\$10,000		*includes Opera. Costumes does not have a GTA. Includes LabSup
Costume Day Labor	\$0		CUT IN 2024 due to lack of student interest. 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 for productions/events	\$0		Paid from SGA as outside hire (non-university) personnel
Other Production Costs	\$5,249		
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
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		Adobe is free. Other software needs paid from LabSup as all overlap with coursework.
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. If wanted to add back, discuss value
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	\$500		*100/show - mainstage and second stage
Independent Production Project Funding	\$0		*independent/non-course related projects. Course-related funding come from Labsup.
Ticket Sales Tax at 9.15%	\$1,712.04		for theatre and opera productions; dance is invoiced by theatre
Credit Card Fees (Partial) First Data @ 1.5%	\$308.25		These are banking fees charged by the university. Authorize.net payments are SGA
Box Office Ticket Scanner Software Fee	\$0.00		We stopped using scanners since they were clunky and need too much updating
Contingency @ 3%	--		Eliminated to account for other expenses. Add back in whenever possible.
PRODUCTION/BOX OFFICE EXPENSE TOTAL:	\$33,499		
PRODUCTION/BOX OFFICE BALANCE:	\$1		Under/ (Over)

MTD FACILITIES			
INCOME			
Item	Estimate		Notes
Facilities Rental -Space use fee			
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.
MTD FACILITIES INCOME TOTAL:	\$1,000		
EXPENSES			
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.
MTD FACILITIES EXPENSE TOTAL:	\$1,000		
MTD FACILITIES BALANCE:	\$0		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		
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)