

FY21 Budget Summary
Campus Activities Board - 128-0-040342

Class Code	Revenue Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
9050	Sales Credits - Internal		883	5,000	5,430					-	
9200	Misc Revenue & Deposits		585	2,000	880			2,250	2,250		Sample the City Registration 35 businesses x \$75
9400	Sales of Materials	31,000		4,000		67,625		4,000	60,000		Various event ticket sales (family weekend, bus trips, large concert)
9466	Various Sales #3									-	
9471	Various Sales #8									-	
9941	Transfer between Funds									-	
9942	Transfers-Same Fund/Same Unit		63,724	1,000		2,000	55,736	2,000	2,000		Co-sponsorships (LIC/Pride Center)/Ticket sales fees
9968	Transfers-Same Fund/Diff Units	6,000		6,000				5,000	5,000		Co-Sponsorships (Res Life/OMSS/IMC)
	Total Revenues:	\$ 37,000	\$ 65,192	\$ 18,000	\$ 6,310	\$ 69,625	\$ 55,736	\$ 13,250	\$ 69,250	\$ -	

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
1215	Graduate Assistant									-	
1771	Student Help	5,600		7,400		9,400	-	10,400	10,400		
1935	Fringe Benefit (see Detail Sheet)	111								-	
2100	Travel-Employee-In State Bus	150	14							-	
2115	Travel-Employee-In State Conf		91							-	
2162	Travel-NonEmpl, Student, Job App	3,100		3,100				500	500		NACA conference vehicles/gas
2169	Travel-Consult, Speaker, Guest						186			-	
2800	Transport Airfare - In State					600	2,655			-	
2801	Transport Airfare - Out of State					3,100	555			-	
2820	Transport Other - In State				1,412			1,500	1,500		Bus rentals (Kalahari/Sports Games)
2840	Registration Fees - In State				2,666		2,007	500	500		copyright/service fees
2841	Registration Fees - Out of State				1,712			2,000	2,000		NACA Registration
2850	Lodging - In State				1,070			550	550		Performer hotels
2851	Lodging - Out of State				572			800	800		NACA Hotel
2871	Travel Misc - Out of State				100			371			
2895	Event-Meeting Space						816		1,000		AVLS
2310	Rental of Space - UW/State Owned	2,000	117	201	160	250	140	150			Sample the City/other grounds/facilities charges
2360	Rental of Other Equip	8,000	14,254	10,000	17,145	23,000	43,554	5,000	25,000		Staging/Lighting (large concert, equipment rental)
2400	Maintenance & Repairs - Grounds			200	65	200	545	100	141		Sample the City/other Facilities charges
2420	Maintenance & Repairs - Structure		61				160			-	
2620	Services - Professional	90,000	118,374	70,000	32,813	75,500	72,655	32,000	70,000		Performer contracts (increase due to large concert)
2623	Services - Miscellaneous		4,392				3,400	1,172		-	
2650	Services - Internal		4,268		2,021	2,500	1,373	2,500			
2670	Printing & Duplicating-State	350				350		400	400		COVE Graphics publicity printing
2675	Printing & Duplicating-NonStat		67							-	
3100	Supplies	3,000	8,939	2,000	2,151	2,000	3,650	2,000	2,000		various event supplies for craft/game nights
3101	Supplies - Office		40		862	100		250	250		everyday supplies for office
3104	Supplies - Classroom, Med, Rec						315			-	
3150	Software - Purchases	200		200						-	
3165	Food & Food Service Contracts	2,500	1,508	1,000		1,500	956	2,000	2,000		Food for events/catering per contractual needs
3700	Postage	25				26	8	30	10		rarely send postage items
3710	Freight						6			-	
3720	Subscriptions					20,000		23,000	23,000		SWANK Movie Contract for year
3730	Memberships					900		900	900		NACA
3740	Advertising & Notices	465	2,566	400		2,500	3,550	3,000	3,000		Ads boosting in local newspapers/Facebook ect. give aways for events such as grocery bingo/SWAG for beginning of year
3750	Prizes & Awards			2,000		3,000		4,000	4,000		
3780	Conference/Workshop Expenses	200		200						-	
5711	Scholarships/Fellowships				8,300		9,300			-	
	Total Expenditure:	\$ 115,701	\$ 154,690	\$ 96,701	\$ 71,050	\$ 148,326	\$ 143,603	\$ 91,951	\$ 147,951	\$ -	
	Student Fee Request	\$ 78,701		\$ 78,701		\$ 78,701		\$ 78,701	\$ 78,701	\$ -	

REQUIRED: Narrative to explain program activities, budget recap (i.e. over or underspent and why), funding challenges/concerns, upcoming changes, etc.

****FY21 Budgets are not permitted to submit an increase.**

1. FY19 Program Activities: This specific year was a concert year which is why there are larger increases in revenue, and costs for contracts as well as stage and lighting services. Other programming remained rather similar, with our movie contract, as well as other events such as craft, trivia and performers. We continue to see great success with the later of these events, specifically craft and trivia/bingo events.
2. Budget Recap from FY19: Like many other years, we work hard to stretch every dollar while affording students a number of engagement experiences. We have found new success in craft nights, trivia and bingo and while we continue to see a little decrease in support for bands/musicians, we do continue to support them when we can at a good price. The cost of film rights continues to rise however our ability to support this program for no fee continues to help us maintain or hold out contract at a similar cost. Performers such as speakers and large scale concerts continue to have a larger cost affiliated with them.
3. Funding Challenges/Concerns: Always the rising cost of entertainment, and the things needed to support it. This will always cause a bit of a rift in what we bring, how much we can bring and to what extent consumers will enjoy the quality of that entertainment.
4. Items that will be changing for next year or in the future: Next year FY21 is another concert year so it's always a gamble on who students want to see and who is within our budget constraints. This will continue to be an issue for years to come.
5. If your budget was increased by 5%, how would the funds be utilized: More programming! The possibilities are endless, more craft nights, more movies, more of basically anything!
6. If your budget was reduced by 5%, what changes would you have to make: We would have to scale back on something, a 5% decrease of our current budget is just under \$4K, which is about 6 movies, is a year of craft nights, 1-2 speakers, a few bands, it would be the cost of the Brewers Bus support totally, things of that nature would just completely not be able to happen.