

## SERVICE & ACTIVITY FEE ANNUAL REPORT

Homecoming: \$47,880

*The S&A Committee continues to see value in funding Homecoming as it is a time-honored event.*

<b>Fiscal Year:</b>	<u>FY2020</u>
<b>Program Name:</b>	<u>Homecoming</u>
<b>Manager:</b>	<u>Robbi Goninan</u>

**Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.**

N/A

**Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**

This specific budget allows for the hiring of a homecoming entertainer. The budget goes towards to help cover the costs of equipment rental, setup/teardown costs and the entertainers cost to perform. We do charge a ticket price to help offset the costs associated with holding a show of this size. The budget helps offset those costs as well as ticket sales go to cover all costs.

**Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**

N/A

**Please provide an explanation for any positive or negative fund balances at year end.**

Due to COVID-19 we were unable to host our Homecoming 2020 comedian. We carried forward about \$38,000 into 2021. We are currently contracting with the Homecoming 2021 comedian/entertainer. Hoping to have that signed by year end (December 2020).

# Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Homecoming

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Sales and Services	0	16,496	5,850	0
CWU-Allocation (Revenue)	47,880	47,880	47,880	47,880
<b>Total Revenues</b>	<b>47,880</b>	<b>64,376</b>	<b>53,730</b>	<b>47,880</b>
<b>Transfers</b>				
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>				
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CWU-Goods	167	0	0	467
CWU-Services	1,750	63,450	38,500	47,591
CWU-Repairs/Maintenance	0	0	53	0
CWU-Program	0	88	871	0
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>1,917</b>	<b>63,538</b>	<b>39,424</b>	<b>48,058</b>
<b>Total Expenses</b>	<b>1,917</b>	<b>63,538</b>	<b>39,424</b>	<b>48,058</b>
<b>Net Resources</b>	<b>45,963</b>	<b>838</b>	<b>14,306</b>	<b>(178)</b>
<b>Projected Beginning Fund Balance</b>	14,991	14,153	-153	25
<b>Projected Ending Fund Balance</b>	60,954	14,991	14,153	-153