# SERVICE \& ACTIVITY FEE ANNUAL REPORT 

Marching Band: \$73,284

The S\&A Committee supports the Marching Band and the school spirit they bring is a great addition to the campus environment. The committee is increasing the budget slightly to aid with the cost of inflation and growth of the band. The committee encourages the band to request supplemental funds for instrument replacement.

| Fiscal Year: | FY2018 |
| :--- | :--- |
| Program Name: | Marching Band |
| Program Manager: | Lewis Norfleet |
|  |  |

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.

The CWU Wildcat Marching Band is part of a rich tradition of musical excellence
home football games, and for various student rallies during the football season.
The presence of the Marching Band is integral to the football program, helping to create an atmosphere that makes competitive, intercollegiate sports an attractive, enjoyable event to attend. Approximately twenty-five thousand people will hear the CWU Marching Band during a typical football season.

The majority of the 230 member marching band consists of music education majors who learn the necessary skills to teach marching band through participating in the ensemble. The Marching Band serves as a
public-relations component of the University, an extra-curricular ensemble for athletics, and an excellent educational laboratory for our music education majors.
Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

The revenue listed under Other Funds Received reflects S\&A supplemental funds received for the purchase of instruments and funds collected from students paying for their own marching band shoes. The music department orders and incurs the expense of the shoes, then is reimbursed. Each student's account has a charge posted to it, with the payment going into the Marching Band Speed Key.

Please provide an explanation for any positive or negative fund balances at year end.
The remaining balance at the end of 2017-2018 of 5,590, reflects funds allocated toward the purchase of uniforms and equipment purchases that carried over into FY19 due to order timing and manufacturing time lines.

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|  | FY18 <br> Actuals | FY19 <br> Budget | $\begin{gathered} \text { FY20 } \\ \text { Budget } \end{gathered}$ | FY21 <br> Budget |
| :---: | :---: | :---: | :---: | :---: |
| BEGINNING BALANCE |  | 46,215 | 93,008 | 131,281 |
| RESOURCES |  |  |  |  |
| S\&A Allocation | 73,284 | 73,284 | 73,284 | 73,284 |
| Self-Support Funds | 8,606 | 7,500 | - |  |
| Other Funds Received | - | - | - | - |
| TOTAL RESOURCES | 81,890 | 80,784 | 73,284 | 73,284 |
| EXPENSES |  |  |  |  |
| Student Payroll | 21,747 | 20,589 | 21,206 | 21,843 |
| Non Student Payroll |  | - |  |  |
| Benefits | 9,997 | 9,202 | 9,478 | 9,762 |
| Goods \& Services | 3,932 | 4,200 | 4,326 | 4,456 |
| TOTAL EXPENSES | 35,676 | 33,991 | 35,011 | 36,061 |
| TRANSFERS |  |  |  |  |
| Transfers In | - | - | - | - |
| Transfers Out | - | - | - | - |
| TOTAL TRANSFERS | - | - | - | - |
| NET | 46,215 | 46,793 | 38,273 | 37,223 |
| Ending Fund Balance | 46,215 | 93,008 | 131,281 | 168,504 |

