

## SERVICE & ACTIVITY FEE ANNUAL REPORT

**Publicity Center: \$254,488**

*The Publicity Center produces quality products and provides excellent services to other S&A funded areas. With the increase in demand for services, the committee agreed to increase funding to cover the increasing cost of operating supplies and to cover production of the Hype publication. The committee also agreed to increase funding for additional student positions to keep up with industry expansions and to help offset demands within the office.*

**Fiscal Year:** \_\_\_\_\_

**Program Name:** Publicity Center

**Program Manager:** \_\_\_\_\_

**Please list any S&A funded position 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.**

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

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

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

**Service & Activities Base Funding Financial Overview**  
**For the month ended June 30, 2021**

Department: Publicity Center

Fund: F:522

As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Sales and Services	26,570	41,656	77,532	74,254
CWU-Allocation (Revenue)	389,924	396,835	384,684	384,684
<b>Total Revenues</b>	<b>416,495</b>	<b>438,491</b>	<b>462,216</b>	<b>458,939</b>
<b>Transfers</b>				
CWU-Transfer (Intra-Fund Out)	31,697	0	0	0
<b>Total Transfers</b>	<b>31,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>				
CWU-Salary and Wage (Staff)	201,467	200,441	195,480	193,564
CWU-Student/Temporary/Overtime	48,258	72,409	94,814	75,183
<b>Total Salaries</b>	<b>249,726</b>	<b>272,851</b>	<b>290,294</b>	<b>268,747</b>
CWU-Benefits	88,454	91,155	102,366	86,921
<b>Total Salaries &amp; Benefits</b>	<b>338,180</b>	<b>364,006</b>	<b>392,660</b>	<b>355,668</b>
CWU-Goods	18,017	24,794	29,530	10,711
CWU-Supplies	2,111	5,971	12,994	8,751
CWU-Utilities	1,250	1,258	1,302	1,258
CWU-Repairs/Maintenance	0	0	7,665	0
CWU-Program	4,211	9,122	10,372	12,901
CWU-Travel	0	1,282	3,605	3,570
CWU-Equipment/Software (Non-Capita	0	5,962	36,928	0
Bad Debt	3	(20)	0	17
<b>Total Goods &amp; Services</b>	<b>25,592</b>	<b>48,369</b>	<b>102,396</b>	<b>37,207</b>
<b>Total Expenses</b>	<b>363,772</b>	<b>412,375</b>	<b>495,056</b>	<b>392,875</b>
<b>Net Resources</b>	<b>21,026</b>	<b>26,116</b>	<b>(32,840)</b>	<b>66,064</b>
<b>Projected Beginning Fund Balance</b>	<b>104,655</b>	<b>78,538</b>	<b>111,378</b>	<b>45,314</b>
<b>Projected Ending Fund Balance</b>	<b>125,681</b>	<b>104,655</b>	<b>78,538</b>	<b>111,378</b>