

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	S&A Marching Band	S&A Project ID/ID's	53425500.1	Submitted By	Larry Gookin / gookinl@cwu.edu
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Total Annual Base Funding Requested \$ **49,933**

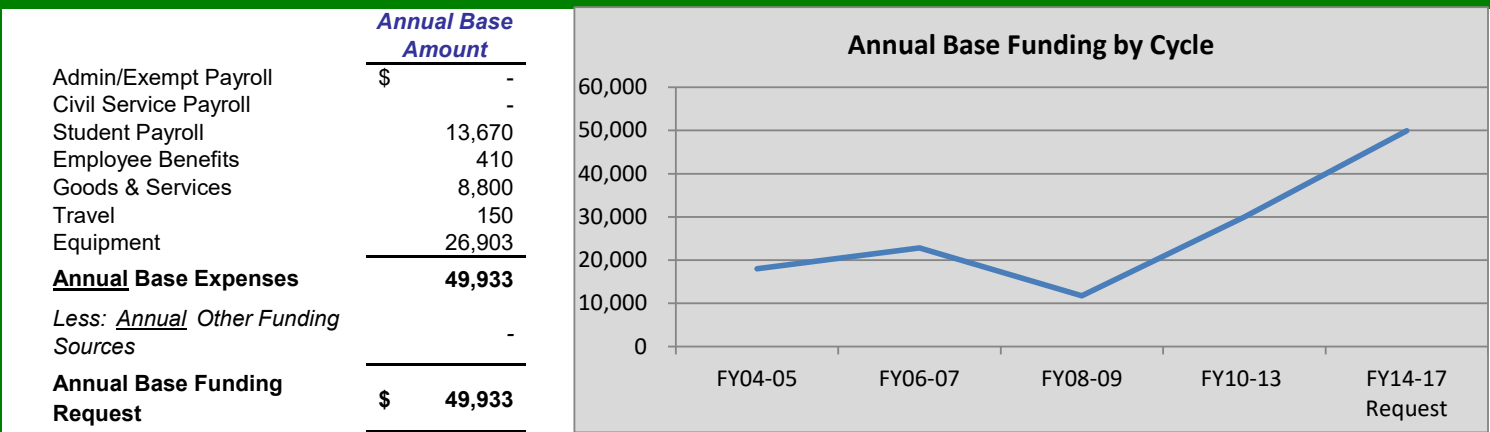
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The CWU Marching Band will perform at all home football games. 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. All students who attend will benefit from the band's presence.

Throughout the United States, marching bands perform for university athletic events, and it is my hope that CWU will continue to support this most important tradition.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)



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S&A Marching Band

S&A Project ID/ID's

53425500.1

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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N/A	-	per Year	1.0	1	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N/A	-	per Month	12.0	1	15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						-

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Uniform Asst - 5 hrs per wk for 11 weeks; 2 quarters (summer and winter), pay rate is \$10.00	10.00	per Hour	110.0	3	3.0%	3,300
Color Guard - 4 hrs/wk for 10 weeks; 2 quarters (summer and fall), pay rate is \$10.00	10.00	per Hour	80.0	2	3.0%	1,600
Librarian - 3 hrs/wk for 11 weeks; 3 quarters (summer, fall, and spring), pay rate is \$10.00.	10.00	per Hour	99.0	3	3.0%	2,970
Stage Crew - 8 hrs/wk for 6 weeks; 1 quarter (fall), pay rate is \$10.00	10.00	per Hour	48.0	2	3.0%	960
Band Assistant - 4 hrs/wk for 11 weeks; 2 quarters (summer and fall), pay rate is \$12.00	10.00	per Hour	88.0	1	3.0%	880
Drill Designer - 5 hrs/wk for 11 weeks; 3 quarters (spring, summer, and fall); pay rate is \$12.00	12.00	per Hour	165.0	2	3.0%	3,960
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					410	13,670

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	410
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		410

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Music - pop and drill music	Sheet music; performed at football games	1,200
Marching drill charts		500
Copying costs for drills		500
Uniform cleaning and repair		3,600
Instrument cleaning and repair		2,000
Field marking material		500
Miscellaneous items (CDs, office supplies, hot chocolate, bottled water).		500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		8,800

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Motor pool	Move band equipment from Music Building to football field	150
		-
BASE <u>TRAVEL</u> EXPENSE TOTAL		150

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Tubas	8	7,500.00	60,000	15,000
Mellophones	8	2,000.00	16,000	4,000
Baritone horns	8	2,500.00	20,000	5,000
Drum major podium	1	1,600.00	1,600	400
PA Speaker system	1	1,200.00	1,200	300
Flags - need to replace 24 flags every two years	48	50.00	2,400	600
Flag poles	24	15.00	360	90
Color guard uniforms - 1st year	24	125.00	3,000	750
Color guard uniforms - need to purchase for 6 new students, each year, for 2nd, 3rd, and 4th year.	18	125.00	2,250	563

Base Funding Request

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Software - upgrade Pyware (drill formation writing software) - need to upgrade every two years	2	399.00	798
BASE <u>EQUIPMENT</u> EXPENSE TOTAL			200
ANNUAL BASE EXPENSES - TOTAL			26,903
ANNUAL BASE EXPENSES - TOTAL			49,933

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
N/A	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
BASE OTHER FUNDING SOURCES TOTAL	-

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
N/A	-	-	-	-
-	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST **\$49,933**

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	<i>Average Annual Amount</i>
N/A					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL