

SERVICE & ACTIVITY FEE ANNUAL REPORT

Sarah Spurgeon Gallery: \$31,423

The Gallery is a great outlet to support student artists, faculty and community artists and provide practical training for CWU students. They provide great art exhibits open to the campus and community.

Fiscal Year: FY 2021
Program Name: Sarah Spurgeon Gallery
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: Art Gallery

Fund: F:522

As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	31,950	31,950	31,706	31,706
Total Revenues	31,950	31,950	31,706	31,706
Transfers				
CWU-Transfer (Intra-Fund Out)	9,131	0	0	0
Total Transfers	9,131	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	12,002	10,919	12,683	(1,488)
CWU-Student/Temporary/Overtime	5,633	4,412	5,659	3,333
Total Salaries	17,635	15,331	18,342	1,845
CWU-Benefits	4,829	4,763	4,609	4,276
Total Salaries & Benefits	22,463	20,094	22,951	6,121
CWU-Goods	2,189	1,948	2,683	3,502
CWU-Services	9,851	3,400	1,000	4,610
CWU-Supplies	288	627	1,053	811
CWU-Utilities	646	604	727	427
CWU-Rentals/Leases	0	0	0	0
CWU-Repairs/Maintenance	114	49	387	568
CWU-Insurance	209	221	271	269
CWU-Program	230	1,860	1,059	(1,808)
CWU-Travel	0	683	381	1,139
CWU-Equipment/Software (Non-Capita)	2,896	0	631	433
Bad Debt	0	0	0	0
Total Goods & Services	16,423	9,392	8,191	9,950
Total Expenses	38,886	29,486	31,142	16,072
Net Resources	(16,068)	2,464	563	15,634
Projected Beginning Fund Balance	15,256	12,792	12,229	-3,405
Projected Ending Fund Balance	-811	15,256	12,792	12,229