

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program,
 Activity, or Service

Homecoming

S&A
 Project ID

5-34212-00

Submitted By

Scott Drummond
 drummond@cwu.edu

Total Annual Base
 Funding Requested \$ **49,125**

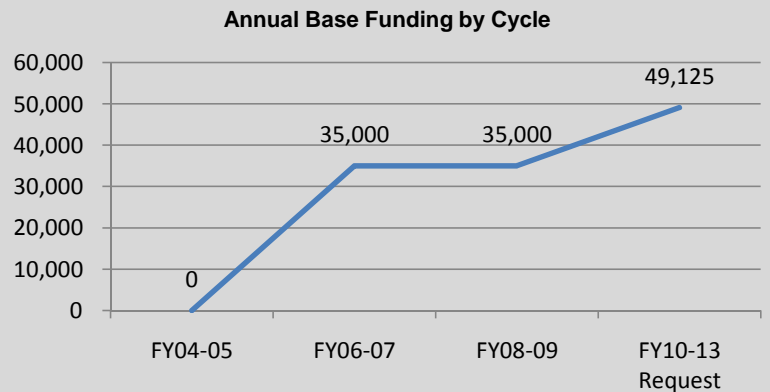
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Homecoming major event budget was created in 2002 at the request of the ASCWU BOD and the Services and Activities Fee Committee. The annual Homecoming event has become a tradition at CWU that has benefitted students, the university and the Ellensburg community. Over the years, we have presented David Spade, Jay Leno, Drew Carey, Damon Wayans, Kathy Griffin, Jim Gaffigan and Colin Mochrie and Brad Sherwood. Each show has garnered excellent public relations for the university and has become a program that the entire university benefits from. Departments including Admissions, Alumni, University Housing and New Student Programs, Athletics and many others have used the Homecoming event as an example of why Central Washington University stands with any college in the Northwest as a great college to attend.

This request will include a particularly impressive first year due to an outstanding opportunity we have received. In Fall of 2009, we will present Mr. Bill Cosby in Nicholson Pavilion. This will be an obvious "jump" up in budget from the past few years. As always, we will push to hold expenses to the lowest levels possible while working to ensure the high quality productions we are known to achieve. We are excited to bring Bill Cosby back to CWU after his last visit nearly 40 years ago. We are also looking forward to future exciting prospects as we begin, even now, to seek out our acts for 2010, 2011 and 2012.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	-
Goods & Services	86,100
Travel	6,800
Equipment	100
Annual Base Expenses	93,000
<i>Less: Annual Other Funding Sources</i>	<i>(43,875)</i>
Annual Base Funding Request	\$ 49,125



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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
Absorbed by Campus Life/Campus Activities	-	per Year	1.0	1	30.0%	-
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
Absorbed by Campus Life/Campus Activities	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/						-

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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
Absorbed by Campus Life/Campus Activities	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL						-

BASE EMPLOYEE BENEFITS EXPENSE

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

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Talent Fee (yr. one @ 115,000. Yrs. two-four @ \$50,000 each.	66,250
Agency Fee (yr. one @ \$12,500. Yrs. two - four @ \$5,000 each	6,875
Marketing and Promotions (yr. one @ 11,500. Yr. two - four @ \$5,000 each	6,625
Nicholson Pavilion, floor protection, stage, chair rental, set up/tear down (year one \$6,000)	1,500
Sound and Light Production, Spots (year one \$6,400)	1,600
Security - Campus Safety (6) approx. 5 hours @ approx \$35/hr. each	1,050
Security - Off site professional company (14) approx. 6 hours @ approx. \$15/hr each (year one \$1,600)	400
Event Support Services - production support, pipe and drape, equipment, supplemental staging, light and sound	1,000
Electrical - hook up, disconnect, showtime on call	300
Video support - screens, projection, camera	500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	86,100

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BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Bill Cosby Charter Air Service - L.A./Ellensburg round trip	10,000 flat rate one year.	2,500
Future Shows - approx.	May range from commercial to charter @ 1,000 to 10,000	2,500
Car Service - approx.	May range from car service to rental reimburse @ 500 to 1,000	1,000
Hotel - usually 2 rooms	Usually deluxe to first class ranging from 200 to 400 per room	800
BASE <u>TRAVEL</u> EXPENSE TOTAL		6,800

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
"Zip Ties" - re: fire codes for all chairs (1000/bag)	4.0	100.00	400	100
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				100

ANNUAL BASE EXPENSES - TOTAL

93,000

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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
Ticket Sales	
800 Reserved Seats @ \$45 per for Cosby, year one. Years two, three and four @ 150 reserved x \$40 for total of 1250 reserved seats x average of \$43.20 per seat = \$54,000 divided by 4 years=	13,500
1000 General Seats/Student @ \$25 per for Cosby, year one. Years two, three and four @ 500 seats x \$20 for total of 2500 student seats x average of \$22.00 per seat = \$55,000 divided by 4 years=	13,750
1000 General Seats/Non Student @ \$35 per for Cosby, year one. Years two, three and four @ 350 seats x \$30 for total of 2150 general seats x average of \$16.625 per seat = \$66,500 divided by 4 years=	16,625
BASE OTHER FUNDING SOURCES TOTAL	43,875

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
	-	-	-	-
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

43,875

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\$49,125

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	<i>Average Annual Amount</i>
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL