

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

Name of Program, Activity, or Service	S&A Marching Band	S&A Project ID	5-34255-00	Submitted By	Larry Gookin (GookinL@cwu.edu)
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Total Annual Base Funding Requested \$ 50,330

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

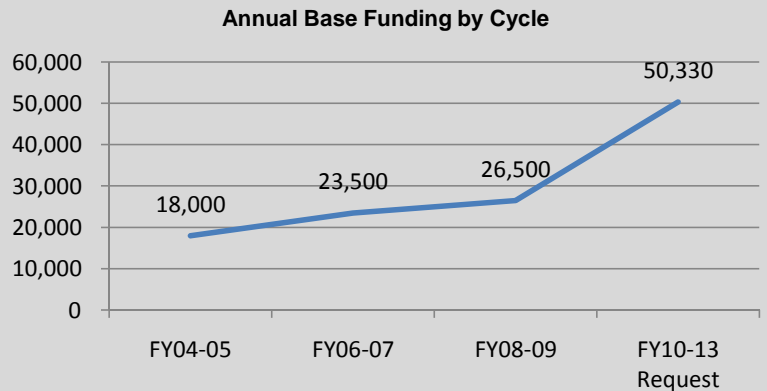
The CWU Marching Band will perform at all home football games, and at the annual "Battle in Seattle". The presence of the Marching Band is integral to the football program - helping to create an atmosphere that makes competitive, intercollegiate sports an attractive, enjoyable event to attend. All students 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.

The travel expenses for the "Battle in Seattle" game have been funded directly from the Provost and CAH Dean, which is why funding has not been sought for this event.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	6,910
Employee Benefits	207
Goods & Services	24,648
Travel	150
Equipment	18,415
Annual Base Expenses	50,330
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 50,330



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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
NA	-	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
NA	-	per Month	12.0	1	35.0%	-
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
Marching Band Uniform Asst (2) - Summer-Winter quarters position - Pay rate is minimum wage effective Jan 2009 [4 hrs/wk; 25 weeks]	8.55	per Hour	100.0	2	3.0%	1,710
Marching Band Color Guard (2) - Summer-Winter quarters position - Pay rate is minimum wage effective Jan 2009 [3 hrs/wk; 22 weeks]	8.55	per Hour	66.0	2	3.0%	1,129
Marching Band Librarian (2) - Summer-Winter quarters position - Pay rate is minimum wage effective Jan 2009 [4 hrs/wk; 25 weeks]	8.55	per Hour	100.0	2	3.0%	1,710
Marching Band Stage Crew (2) - Fall quarter position - Pay rate is minimum wage effective Jan 2009 [8 hrs/wk; 6 weeks]	8.55	per Hour	48.0	2	3.0%	821
Marching Band Drill Designer (1) - summer-Fall quarters position - Pay rate is \$1.45 above minimum wage effective Jan 2009 [7 hrs/wk; 22 weeks]	10.00	per Hour	154.0	1	3.0%	1,540
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					207	6,910

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	207
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		3.0% 207

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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	700
Marching drill charts	3 @ \$150	450
Copying costs for drills		350
Uniform cleaning and repair		2,800
Instrument cleaning and repair		500
Flags	24 @ \$50 - need replacement every 3-4 years	300
Flag poles	24 @ \$10 - need replacement every 3-4 years	60
Field marking material	Striping paint, markers	400
Sweatshirts for Percussion/Staff/Tuba	35 @ \$35 - need replacement every 3-4 years	306
Color guard uniforms	16 @ \$125 - need replacement every 3-4 years	500
Marching Band Uniforms with storage/garment bags	225 @ \$325 - one-time purchase (annual base amount = 1/4 of total cost)	18,281
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		24,648

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	5	5,000.00	25,000	6,250
Mellophones	6	1,500.00	9,000	2,250
Baritone horns	8	1,500.00	12,000	3,000
Drum major podium	1	600.00	600	150
Drum line - (snare, bass, and quints drums with cases)	1	25,560.00	25,560	6,390
Software - (Pyware - write drill formations) - upgrade current licenses	2	150.00	300	75

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Software - (Pyware - write drill formations) - new licenses

5

239.80

1,199

300

BASE EQUIPMENT EXPENSE TOTAL

18,415

ANNUAL BASE EXPENSES - TOTAL

50,330

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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
	-
BASE <u>OTHER FUNDING SOURCES</u> 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
	-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$50,330

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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>
The travel expenses for the "Battle in Seattle" game have been funded directly from the Provost and CAH Dean, which is why funding has not been sought for this event.					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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