

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2014 / 2015
Reporting Program:	Homecoming
Funded PID:	534212001
Program Manager	Scott Drummond

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 36,750.00
Self Support Funds Earned	\$ 22,866.20
Other Funds Received	\$ -
TOTAL REVENUE:	\$ 59,616.20
EXPENSES:	
STUDENT PAYROLL	\$ -
NON STUDENT PAYROLL	\$ -
BENEFITS	\$ -
GOODS & SERVICES	\$ 71,557.91
TOTAL EXPENSES:	\$ 71,557.91
TRANSFERS IN	\$ 11,024.70
TRANSFERS OUT	\$ -
NET CHANGE	\$ (917.01)

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.

The 2014 Homecoming Show presented musician and American Idol winner Phillip Phillips, with support artist Christian Burkhart, in concert to approximately 800 students, alumni, CWU and Ellensburg community members. Along with the staff and crew made up of Campus Activities programmers, SURC Operations Staff, KCWU student staff, Wildcat Tickets students and staff...over 900 people were involved in making this year's concert a great success.

All funds were generated via the \$36,500 S&A Allocation and ticket revenue. At first glance, it will appear that there was a significant budget short fall. However, the remaining balance was allocated from Campus Activities (per long-standing requirement by S&A).

Since the show required full sound and light reinforcement, we began load in the day before in order to ensure the stage being set properly for equipment placement. This caused crew and security costs to run higher to make sure equipment and facilities were protected.

I continue to hope that we will be able to attain a higher allocation in the next quadrennium so we can avoid having to balance the budget by using Campus Activities funds (over and above student staffing costs).

Please Note: The original agreement was made at the inception of the Homecoming major event budget when costs relative to major entertainment (ie talent, sound/light, facilities, transportation, etc) were at "2001 prices". At that time, we simply didn't know yet how successful the Homecoming event would turn out to be.

The great news is...This was a great event! It was the first time we presented a music concert for Homecoming (in approximately 30 years). Even a year later, we still receive affirmation from concert goers via social media and personal anecdotes.

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