# SERVICE \& ACTIVITY FEE ANNUAL REPORT 

## Marching Band

| Fiscal Year: | FY 2022 |
| :---: | :---: |
| Program Name: | Marching Band |
| Program Manager: | Dr. T. André Feagin |

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.
Currently, there are no position vacant longer than six months within the marching band. All funded positions through S\&A are currently being used.

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 marching band is the largest musical organization on the CWU campus. As a result of its primary function, programming, which in the case of this group is musical performance, repertoire is selected with student membership, student engagement (viewing body), and community in mind. There are currently 140 members in the marching band, but thousands of students benefit from the experience that the group brings to athletic and university events throughout the fall, including potential students.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.
Currently there are no fund transfers from one serveice and activies to another with the marching.

Please provide an explanation for any positive or negative fund balances at year end.
Currently, we anticiapte a balanced budget at the end of the year with the marching band. Any positive balance will result from underspending in good and services, specifically in the area of purchased music and software.

For the month ended October 31, 2022
Department: Music Dept
Student Activities Funds
S\&A Marching Band
As of 11/14/22

|  | FY22 Actuals | FY23 Forecast + Actuals |
| :---: | :---: | :---: |
| Revenues |  |  |
| CWU-Allocation (Revenue) | 41,164 | 38,997 |
| Total Revenues | 41,164 | 38,997 |
| Transfers |  |  |
| Total Transfers | 0 | 0 |
| Expenses |  |  |
| CWU-Student/Temporary/Overtime | 10,608 | 12,199 |
| Total Salaries | 10,608 | 12,199 |
| CWU-Benefits | 198 | 267 |
| Total Salaries \& Benefits | 10,805 | 12,466 |
| CWU-Goods | 8 | 0 |
| CWU-Services | 0 | 6,970 |
| CWU-Supplies | 2,398 | 7,567 |
| CWU-Repairs/Maintenance | 5,456 | 5,232 |
| CWU-Program | 15,311 | 8,711 |
| Bad Debt | 337 | 0 |
| Total Goods \& Services | 23,511 | 28,479 |
| Total Expenses | 34,316 | 40,946 |
| Net Resources | 6,848 | $(1,949)$ |
| Projected Beginning Fund Balance | 45,000 | 51,848 |
| Projected Ending Fund Balance | 51,848 | 49,899 |

