

SERVICE & ACTIVITY FEE ANNUAL REPORT

Marching Band: \$43,330

Fiscal Year: FY 2023
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 vacancies with the marching band

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 student organization on campus with a three-year average enrollment of 140 students. The program supports CWU students by offering an educational and musical experience in collaboration with CWU athletics and special university events through the fall quarter. The program is open to all university students regardless of academic concentration.

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

The fund transfer was due to the S&A committee's decision to sweep all unspent funds. This positive balanced is due to the shortened performance calendar for the organization. Football scheduling (that started two weeks in advanced of class) reduced the number of performances which impacts good & services and student employment.

Please provide an explanation for any position or negative fund balances at year end.

N/A

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: Music Dept
Student Activities
S&A Marching Band
As of 11/30/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Allocation (Revenue)	41,164	38,997
Total Revenues	41,164	38,997
Transfers		
CWU-Transfer (Intra-Fund Out)	0	(53,236)
Total Transfers	0	(53,236)
Expenses		
CWU-Student/Temporary/Overtime	10,608	12,304
Total Salaries	10,608	12,304
CWU-Benefits	198	238
Total Salaries & Benefits	10,805	12,543
CWU-Goods	8	0
CWU-Services	0	0
CWU-Supplies	2,398	4,955
CWU-Repairs/Maintenance	5,456	1,797
CWU-Program	15,311	18,191
CWU-Transfer (Expense In)	0	123
Bad Debt	337	0
Total Goods & Services	23,511	25,067
Total Expenses	34,316	37,609
Net Resources	6,848	(51,848)
Projected Beginning Fund Balance	45,000	51,848
Projected Ending Fund Balance	51,848	0