

Budget Request: EWU Theatre Program Budget FY2019

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| Budget | EWU Theatre Program Budget FY2019 |
| Request ID | BR0652398 |
| Organization | EWU Theatre Program |
| Budget Period | FY2019 (July 2018 to June 2019) |
| Date Submitted | 1/16/18 4:21 pm |
| Submitted By | Annie Hudson ahudson5@ewu.edu |
| Status | Pending |
| Total Requested | \$93,273.00 |

Salaries/Classified (1. Wages and Benefits (600))

| No. | Line Item | Requested |
|-----|---|-------------|
| 1 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Classified Staff/Scene Shop Foreman | \$11,400.00 |
| 2 | 61100-65500 Administrative/FacultyClassified Wages and Benefits - Classified Staff /Costume Designer/Costume Shop Manager | \$15,000.00 |
| 3 | 61100-65500 Administrative/FacultyClassified Wages and Benefits - Classified Staff Benefits/Scene Shop Foreman & Costume Shop Manager | \$4,448.00 |
| 4 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages/One Box Office Manager | \$3,450.00 |
| 5 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages/One Publicity Designer | \$3,450.00 |
| 6 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages/Two Technicians | \$6,900.00 |
| 7 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages/Two Costume Shop Workers | \$6,900.00 |
| 8 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Benefits/One Box Office Manager | \$85.00 |
| 9 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Benefits/One Publicity Designer | \$85.00 |
| 10 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Benefits/Two Technicians | \$165.00 |
| 11 | 66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Benefits/Two Costume Shop Workers | \$165.00 |
| | Totals: | \$52,048.00 |

Salaries/Classified Summary

Theatre is a time and resource intensive art form. It requires an extraordinary commitment of time, energy, talent, and money to produce successful theatre. Student Activity fees have provided the essential funding to bring quality theatre to the University community since 1970.

The University provides salary to three full time faculty members. These faculty members direct three shows per academic year and design and construct the sets, lighting, sound and properties for our public performance season. This is a time commitment of approximately five hundred hours per production in addition to full teaching loads and numerous other faculty responsibilities.

However, we do not currently have a faculty position in costume design, nor do we have a faculty costume shop supervisor - which are essential elements in producing theatre. We cannot produce quality theatre without a costume designer and costume shop supervisor. We are dependent on SAF funding for this vital component of our public performance program. The specific demands of this position necessitate that we hire a professional with extensive professional experience and fulltime availability. It is not possible to hire a student in this capacity.

We do not currently have a University-salaried scene shop foreman. This position is critical for the safety of any working scene shop. We have students working with extremely dangerous machinery and they need to be properly trained and supervised at all times. We currently depend on S&A funding for this critical position.

Student Salaries

EWU students contribute most of the labor needed in order to produce our public performance program. Our students spend sometimes up to twenty-four hours a week in volunteer service to the theatre program for training purposes and/or as an extra-curricular activity. Some students enroll in Theatre Experience (a one credit class that requires a minimum of thirty hours a quarter in service to the program). Majors and minors are required to take this class at least three times. We also hire a substantial number of work-study students.

However, we do depend on a select number of skilled and dependable students to work in our costume shop, scene shop, and publicity department. Most of the EWU students I encounter need employment to stay in school and our S&A funding has provided this vital component to our program.

I increased the student salary to reflect the increase in minimum wage (\$11.50)

Other Contract Services (2. Direct Expense (700))

| No. | Line Item | Requested |
|-----|---|------------|
| 1 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Royalties | \$3,000.00 |
| 2 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - KCACTF Participation Fee | \$825.00 |
| | Totals: | \$3,825.00 |

Other Contract Services Summary

Other Contract Services

In order to legally produce plays and/or musicals we must secure performance rights, which entails paying royalties. Royalties for musicals are much higher.

Participation in The Kennedy Center American College Theatre Festival (KCACTF):

The aims of this national theatre education program are to identify and promote quality in college-level theatre production. By participating in the KCACTF process our EWU theatre program is sharing in KCACTF goals to recognize, reward, and celebrate exemplary work produced in college and university theatres across the nation.

There is a fee of \$275.00 per production to participate in the KCACTF process. This pays for an outside adjudicator to come to EWU to respond to each of the three shows in the academic year.

Supplies (2. Direct Expense (700))

| No. | Line Item | Requested |
|-----|---|-------------|
| 1 | 71400-71404 Supplies & Materials - Play Scripts | \$400.00 |
| 2 | 71400-71404 Supplies & Materials - Tickets | \$550.00 |
| 3 | 71400-71404 Supplies & Materials - Sound | \$550.00 |
| 4 | 71400-71404 Supplies & Materials - Costumes | \$9,000.00 |
| 5 | 71400-71404 Supplies & Materials - Publicity | \$2,000.00 |
| 6 | 71400-71404 Supplies & Materials - Set | \$10,000.00 |
| | Totals: | \$22,500.00 |

Supplies Summary

Once we have secured the labor to create theatre, we need materials for our students, faculty and staff to work with. This category breaks down the production costs (scenery, lights, costumes, props, sound, makeup, etc.) to produce our theatrical productions. We also include the costs associated with operating the box office and generating the publicity materials to attract an audience for our performances. These budgets are not inflated dream budgets, but quite minimal compared to other universities, professional theatres, and even high schools. We honor the source of Student Activity Fee dollars and do not abuse the privilege of being funded by making unnecessary purchases. Every purchase we make with Student Activity fees is done through extensive program budget meetings and we are held accountable for these purchases.

Theatre Program Operations/Personnel Services (2. Direct Expense (700))

| No. | Line Item | Requested |
|-----|--|-------------|
| 1 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Sound Engineer | \$1,500.00 |
| 2 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Musical Director | \$3,000.00 |
| 3 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Guest Director | \$3,000.00 |
| 4 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Dance Choreographer | \$1,500.00 |
| 5 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Orchestra | \$2,600.00 |
| 6 | 71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Guest Artist (Designer/Actor) | \$3,000.00 |
| | Totals: | \$14,600.00 |

Theatre Program Operations/Personnel Services Summary

Personnel Services

Musical Theatre is a popular genre in American Theatre and we would like to be able to produce a musical every year. Musicals are considerably more expensive to produce, as they require the services of a musical director, dance choreographer and orchestra. The dramatic action is typically more spectacle driven, so musicals often require more extensive sets and splashy costumes. The performance rights for musicals are also considerably higher than plays.

WE ARE REQUESTING TWO NEW PERSONNEL SERVICES TO OUR REQUEST.

We are requesting to hire a sound engineer to do a live mix for our fall musical. We have hired students and non-students in the past to do this job. The quality of sound in a musical is the most important element of the production. The singers and orchestra rehearse for hundreds of hours and if the sound drops out, or you get a lot of feedback issues in the sound it can absolutely ruin a show. I have pulled from our revenue to hire this position in the past.

We are also requesting to hire a guest artist (Designer and/or Actor). We hired a professional actor to play one of the mature roles in Heathers because we did not have a qualified student to play the role. We have also hired a guest scenic designer/artist to design The Tempest this winter. It is becoming unsustainable for our scenic designer and technical director to manage all of the design duties for an entire season. The ability to hire a guest designer significantly increases the professionalism and quality of the shows at EWU and is a great opportunity for our students and the community at large. I have pulled from our revenue to fund guest artists in the past.

Travel (2. Direct Expense (700))

| No. | Line Item | Requested |
|-----|--|-----------|
| 1 | 71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - Hotels (KCACTF) | \$300.00 |
| | Totals: | \$300.00 |

Travel Summary

We are required to provide hotel accommodation for KCACTF respondents because they travel significant distances to see our shows and respond to our students' work. We budgeted for three rooms for the academic year. The Holiday Inn Express rate in Cheney for a single room per weekend night is currently \$108.00.

Documents

[FY2019 EWU Theatre Budget Narrative .pdf](#) - Annie Hudson (1/16/18 4:20 pm)