

**STUDENT FEE REVIEW BOARD  
FISCAL YEAR 2014-15**

**BUDGET SUMMARY**

VICE PRESIDENT David Harris

DEPARTMENT Public Events/Popejoy Hall 726A

ACCOUNT # Depository = 726008-02Z1

Operating Funding Accounts 7260xx

		A	B	C	D	E	F	G
DESCRIPTION	BANNER ACCOUNT	TOTAL 2013-14 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2012-13	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 14-15	2014-2015 BUDGET FOR FUNDS REQUESTED FROM SFRB
1 FACULTY	2000		0				0	
2 SECRETARIAL & CLERICAL	2060		101,091				103,113	
3 TECHNICIANS	2040		90,649				92,462	
4 PROFESSIONALS	2020		509,093				558,655	
5 OTHER ( one-time pay; overtime)	20SA		16,171				0	
6 SUBTOTAL SALARIES (Total of lines 1-5)		0	717,004	0		0	754,230	0
7 FRINGE BENEFITS			234,059				246,211	
8 Other Temporary	20P0		26,779				27,315	
9 STUDENT EMPLOYMENT	20J0		173,420				176,888	0
10 TOTAL COMPENSATION (Lines 6+7+8+9)		0	1,151,262	0	0	0	1,204,644	0
<b>GENERAL EXPENSES</b>								
11 Material/Services	31xx, 8060		173,198				200,000	
12 Travel, Conference & Seminars	38xx, 63A0		51,705				60,000	
13 Advertising/Publicity	6350		495,306	0			500,000	0
14 Performance Contracts/Artist Fees	8044		1,379,869				4,905,086	
15 Technical Professional Services	63xx, 69x0		569,004				600,000	
16 Equipment Rental (for Events)	70F0		3,600				5,000	
17 Building and Equipment Maintenance	70D0		34,800				70,000	
18 Gross Receipts Tax	8102		189,969				350,000	
19 Credit Card Fees	8000		82,853				150,000	
20 Telephones	6000		22,000				25,000	
21 Ticketing Expenses	8062		157,626				160,000	
22 Student Discounts on Tickets	0513		0	135,095				165,000
23 Banner Tax, other Admin Fees	80K0, 80K1		33,187				50,000	
24 Loan Paydown	1901		100,000				100,000	
25 Capital Transfers to Plant Fund	9xxx		150,000				0	
26 SUBTOTAL GENERAL EXPENSES (Total of Lines 11-23)		0	3,443,117	135,095	0	0	7,075,086	165,000
27 GRAND TOTAL EXPENSES (Line 10+Line 24)		0	4,594,379	135,095	0	0	8,279,730	165,000
<b>REVENUE</b>								
28 SFRB	02Z1		125,095				150,000	
29 SPECIAL TED X FUNDING	1660		10,000				15,000	
30 I & G Funding	1120		149,730				149,730	
31 Budget Use of Reserves and other Allocations	1660, 1901		-200,000				-100,000	
32 Ticketing **	05A0		3,843,248				7,000,000	
33 Ticket Discounts, SFRB Supported	0513		-135,095				-150,000	
34 Theatre Rentals/Concession	05xx, 07Z0		403,110				500,000	
35 Sponsorships/Fundraising	05L2		23,000				15,000	
36 Gross Receipts Tax Collected	05V0		189,969				350,000	
37 Facility Fees	08Z0		185,322				350,000	
38 GRAND TOTAL REVENUE (Lines 26 - 33)		0	4,594,379	0	0	0	8,279,730	0
** SFRB Funding continues to be used for 1/2 price student subscriptions and individual tickets and 40% discount on Ovation Series. Average face value of tickets purchased by students is \$43.00; average actually paid by students is \$25.80 per ticket.								