

ASSU Special Fees

7062 ASSU - Concert Network

Cycle: Special Fees 2005-2006
 Type: Undergraduate

Financial Officer: Josh Feinerman
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Line Item Summary:

GL Code:		Budgeted:	Requested:	Recommended:	Approved:
7020	<i>Co-sponsorship Expenses</i>	\$10,000.00	\$0.00	\$0.00	\$0.00
7140	<i>Copies (not marketing)</i>	\$100.00	\$100.00	\$100.00	\$100.00
7410	<i>Equipment</i>	\$300.00	\$300.00	\$300.00	\$300.00
7200	<i>General Marketing</i>	\$100.00	\$100.00	\$100.00	\$100.00
7220	<i>Marketing Copies / Print Expense</i>	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
7150	<i>Office Supplies</i>	\$75.00	\$75.00	\$75.00	\$75.00
6110	<i>Officer Salary</i>	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
7120	<i>Phone</i>	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
7130	<i>Postage / Courier</i>	\$91.00	\$91.00	\$91.00	\$91.00
7060	<i>Programming Expenses</i>	\$216,820.92	\$59,820.92	\$59,820.92	\$59,820.92
6510	<i>Refreshments / Meeting Food</i>	\$100.00	\$100.00	\$100.00	\$100.00
6210	<i>Regular Staff</i>	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00
6500	<i>Training Material</i>	\$200.00	\$200.00	\$200.00	\$200.00
Totals:		\$242,561.92	\$75,561.92	\$75,561.92	\$75,561.92

Event Breakdown:

Event: Salary Pay

Paying our officer and staff salaries is essential to us recruiting people that are willing to put in the amount of time that is required of the positions. Next year we plan to remove the salary of the Chief of Staff position and lower that of the AD in charge of medium shows. The salaries of every position is currently lower than they were in the past. Any further reductions are really not possible.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
6110	Officer Salaries are as follows: Director - \$3000	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Officer Salary	Assitant Director (COHO) - \$1500				
	Assistant Director(Medium and Small Shows) - \$1000				
	Financial Manager - \$1000				

6210 Regular Staff	Regular Staff Salaries are as follows: Production Manager - \$825 Graphics Designer - \$725 Promotions Director - \$500 Web Designer - \$825 Sound Techs - \$3000 (paid out to around 10 different sound techs according to the amount of work they do)	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	
	Totals:					
		\$12,375.00	\$12,375.00	\$12,375.00	\$12,375.00	

Event: Training Retreat						
This retreat is held at the beginning of the year before school starts so that the officers can be trained for their specific position, as well as in how to put on shows and other things that all SCN officers must participate in						
GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:	
6500 Training Material	Staff Manuals(Paper, binders, etc) - \$5 X 10 Officer Dinner to get to know each other and go over training materials - \$150	\$200.00	\$200.00	\$200.00	\$200.00	
	Totals:					
		\$200.00	\$200.00	\$200.00	\$200.00	

Event: Fall Memorial Auditorium Show						
This show is Held each fall in Med Aud following the Big Game, usually featuring a popular musical artist. Traditionally known as The Big Show, and is open to all undergraduate and graduate students at a reduced ticket price.						
GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:	
7060 Programming Expenses	The Fall Mem Aud show usually has expenses of around \$40,000 each year. However, the way in which these funds are spent specifically varies greatly from year to year, which is why we have to blanket them under overhead (previously was done under programming expenses, which is now not an option). Included costs include security, artist payment, lighting, technical set-up, ticket printing, paying events, plane flight, hotels, hospitality, janitorial services, etc. The reason that we cannot itemize these things is that they vary, and having our funds respricted to one thing causes problems. For instance sometimes an artist might demand a plane flight and no hotel, but if we were to budget for that and then the artist demands a hotel in the contract but not a plane flight, then we have a problem because we cannot spend the money budgeted for the plane flight on the hotel for the artist. This is the reason that we are putting all of our concert expenses under overhead costs for each show, but I will state this explanation here.	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
	Totals:					
		\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Event: Winter Medium Size Show

This show is Held each Winter in either Kresge or Dinkelspiel Auditorium, usually featuring a musical artist that is up and coming. The show is open to all undergraduate and graduate students at a reduced ticket price.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7060 Programming Expenses	The Winter Medium Sized Show usually has expenses of around \$20,000 each year. However, the way in which these funds are spent specifically varies greatly from year to year, which is why we have to blanket them under overhead (previously was done under programming expenses, which is now not an option). Included costs include security, artist payment, lighting, technical set-up, ticket printing, paying events, plane flight, hotels, hospitality, janitorial services, etc.	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Totals:		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

Event: Spring Frost Ampitheatre Show

This show is generally held in the Spring quarter in Frost Ampitheatre during the day, and features a very popular artist. The show is open to all undergraduate and graduate students, in addition to off campus individuals due to the size of the venue.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7060 Programming Expenses	The Spring Frost show usually has expenses of around \$140,000. The cost is so high due to the price of such popular artist and the high production costs due to the minimal infrastructure of the venue. However, the way in which these funds are spent specifically varies greatly from year to year, which is why we have to blanket them under overhead (previously was done under programming expenses, which is now not an option). Included costs include security, artist payment, technical set-up, ticket printing, paying events, plane flight, hotels, hospitality, janitorial services, police force, porta-potties, parking monitors, etc.	\$136,820.92	\$19,820.92	\$19,820.92	\$19,820.92
Totals:		\$136,820.92	\$19,820.92	\$19,820.92	\$19,820.92

Event: COHO Series

SCN has shows in the Coffee House every Thursday during the entire school year (excluding summer quarter). These shows feature local or small signed artists and usually a student opener (many of these openers are grad students, as is a large portion of the audience).

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7060 Programming Expenses	Costs include payment to the musical artists, but it varies from year to year as well. On average we spend about \$7000 each quarter.	\$20,000.00	\$0.00	\$0.00	\$0.00
Totals:		\$20,000.00	\$0.00	\$0.00	\$0.00

Event: Co-Sponsorships

Each year we usually donate money to other groups on campus holding events related to music, in a co-sponsorship agreement. One event which we often co-sponsor is BlackFest, a celebration of African heritage and music. We have to place this expense under overhead costs as well though, since the amount we spend on co-sponsorships changes from year to year depending on the cost of our necessary shows.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7020	Co-sponsorships	\$10,000.00	\$0.00	\$0.00	\$0.00
Co-sponsorship Expenses					
Totals:		\$10,000.00	\$0.00	\$0.00	\$0.00

Event: Phone Bill

Paying our Phone Bill

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7120	ASSU Base Fee - \$50 / month X12 Long Distance - \$50 / month X 12	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Phone					
Totals:		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00

Event: PO Box Rental

PO Box Rental

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7130	PO Box Rental - \$76 / year	\$76.00	\$76.00	\$76.00	\$76.00
Postage / Courier					
Totals:		\$76.00	\$76.00	\$76.00	\$76.00

Event: Mailings

First Class Mail costs for sending our contracts to artists, offers to agents, etc.

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7130	First Class Mail costs - \$15 / year	\$15.00	\$15.00	\$15.00	\$15.00
Postage / Courier					
Totals:		\$15.00	\$15.00	\$15.00	\$15.00

Event: Meetings

We hold weekly meetings to plan our events

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
6510	Meeting Food - \$100 / year	\$100.00	\$100.00	\$100.00	\$100.00
Refreshments / Meeting Food					
Totals:		\$100.00	\$100.00	\$100.00	\$100.00

Event: General Copies

Making copies for administrative purposes in the ASSU

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7140	1350 X \$0.10	\$100.00	\$100.00	\$100.00	\$100.00
Copies (not marketing)					
Totals:		\$100.00	\$100.00	\$100.00	\$100.00

Event: Office Supplies

Buying Pens, staplers, calculators, folders, etc for the SCN Cubicle

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7150	Whatever needs to be replaced next year, pens running out, etc	\$75.00	\$75.00	\$75.00	\$75.00
Office Supplies					
Totals:		\$75.00	\$75.00	\$75.00	\$75.00

Event: General Marketing Activities

Marketing our various events in ways other than flyering (ads, banners, etc)

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7200	Banners in White Plaza for SCN shows - \$100 / year	\$100.00	\$100.00	\$100.00	\$100.00
General Marketing					
Totals:		\$100.00	\$100.00	\$100.00	\$100.00

Event: Making COHO Flyers

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7220	3500 X \$0.10	\$350.00	\$350.00	\$350.00	\$350.00
Marketing Copies / Print Expense					
Totals:		\$350.00	\$350.00	\$350.00	\$350.00

Event: Making Special Fee Ads

Making Flyers to Promote our Special Fees

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7220	250 X \$0.10	\$25.00	\$25.00	\$25.00	\$25.00
Marketing Copies / Print Expense					
Totals:		\$25.00	\$25.00	\$25.00	\$25.00

Event: Staff Recruitment Ads

Making Flyers to recruit staff for next year

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7220	250 X \$0.10	\$25.00	\$25.00	\$25.00	\$25.00
Marketing Copies / Print Expense					
Totals:		\$25.00	\$25.00	\$25.00	\$25.00

Event: Concert Publicity Flyers

Making Flyers to Promote our Concerts and Events

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7220	4000 X \$0.10 100 X \$1.00 (color) 100 X \$3.00 (Large color)	\$800.00	\$800.00	\$800.00	\$800.00
Marketing Copies / Print Expense					
Totals:		\$800.00	\$800.00	\$800.00	\$800.00

Event: Replacing Worn out Sound System / PA Equipment

GL Code:	Explanation/Itemization:	Budgeted:	Requested:	Recommended:	Approved:
7410 Equipment	Mike Stands - \$100 Mixer \$100 Walkie Talkies for show - \$100	\$300.00	\$300.00	\$300.00	\$300.00
Totals:		\$300.00	\$300.00	\$300.00	\$300.00

Totals:	Budgeted:	Requested:	Recommended:	Approved:
	\$242,561.92	\$75,561.92	\$75,561.92	\$75,561.92

Revenue not from Student fees:

Source:

Amount:

Fall Memorial Auditorium Show Ticket Sales	\$20,000.00
Winter Medium Sized Show Ticket Sales	\$4,000.00
Spring Frost Ampitheatre Show Ticket Sales	\$140,000.00
PA Rentals	\$3,000.00
Total:	\$167,000.00