

Theater Cost Center

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
	Certified Stipends	\$ -	\$ -	\$ 86,702	\$ 100,939	\$ 14,237	16%	Show Stoppers, Short Wharf and Company Theater Stipends
	<b>Total Salary &amp; Wages</b>	\$ -	\$ -	\$ 86,702	\$ 100,939	\$ 14,237	16%	
<b>Professional &amp; Technical Services (3000s)</b>								
3308	Police/Fire	\$ -	\$ -	\$ 1,295	\$ 1,295	\$ -	0%	Fire Duty for Theater Shows
3309	Professional Technical Services	\$ -	\$ -	\$ 16,600	\$ 16,600	\$ -	0%	Sound Support, Set Rigging, Inspection
	<b>Total Professional &amp; Technical Services</b>	\$ -	\$ -	\$ 17,895	\$ 17,895	\$ -	0%	
<b>Supplies &amp; Materials (6000's)</b>								
6110	Materials	\$ -	\$ -	\$ 43,500	\$ 44,750	\$ 1,250	3%	Set Materials, Set Buildouts, Batteries, Microphones, Remotes, Bulbs, Costumes, and Costume Cleaning
	<b>Total Supplies &amp; Materials</b>	\$ -	\$ -	\$ 43,500	\$ 44,750	\$ 1,250	3%	
<b>Revenues (9000's)</b>								
9210	Theater Receipts	\$ -	\$ -	\$ (76,000)	\$ (53,500)	\$ 22,500	-30%	Ticket Sales, Costume Cleaning Fee
	<b>Total Revenue</b>	\$ -	\$ -	\$ (76,000)	\$ (53,500)	\$ 22,500	-30%	
	<b>Total</b>	\$ -	\$ -	\$ 72,097	\$ 110,084	\$ 37,987	53%	

WIS Stipends		
Vocal Director for Musical	\$	4,363
Director of Musical	\$	2,755
<b>Total</b>	<b>\$</b>	<b>7,118</b>

WMS Stipends		
Short Warf Director	\$	5,176
Short Warf Producer	\$	3,237
Short Wharf Set Director	\$	2,896
Short Wharf Pit Conductor	\$	2,755
Short Wharf Set Construction	\$	2,896
Short Wharf Vocal Director	\$	2,755
Technical Directot	\$	2,500
Short Wharf Choreographer	\$	1,732
Short Wharf Accompanist	\$	1,732
Short Wharf Lighting Supervisor	\$	1,732
Short Wharf Stage Manager	\$	1,350
Short Wharf Sound Supervisor	\$	1,350
Short Wharf Costumer	\$	1,732
Short Wharf Backstage Manager	\$	833
<b>Total</b>	<b>\$</b>	<b>32,676</b>

WHS Stipends		
Musical Producer	\$	3,237
Drama Producer	\$	3,237
Musical Director	\$	5,176
Drama Director	\$	4,363
Set Construction Musical	\$	2,896
Set Construction Drama	\$	2,896
Set Decoration Musical	\$	2,896
Set Decoration Drama	\$	2,896
Pit Conductor	\$	2,755
Vocal Director	\$	2,755
Technical Director	\$	2,500
Choreographer	\$	1,732
Accompanist	\$	1,732
Musical Stage Manager	\$	1,350
Drama Stage Manager	\$	1,350
Backstage Drama Manager	\$	833
Backstage Musical Manager	\$	833
Lighting Supervisor Musical	\$	1,732
Lighting Supervisor Drama	\$	1,732
Sound Supervisor Musical	\$	1,350

WHS Stipends		
Sound Supervisor Drama	\$	1,350
Costumer Musical	\$	1,732
Costumer Drama	\$	1,732
<b>Total</b>	<b>\$</b>	<b>53,065</b>

District Stipend		
Theater Coordinator	\$	8,080
	<b>\$</b>	<b>8,080</b>

<b>Total Stipends</b>	<b>\$</b>	<b>100,939</b>
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Summary of Object	Reason for Budget Change	Difference to Budget	
Certified Stipends	WTA Contractual Increase	\$	1,237
	Technical Director WHS	\$	2,500
	Technical Director WMS	\$	2,500
	Theater Coordinator Stipend moved from Curriculum to Theater Cost Center corresponding reduction shown under curriculum cost center	\$	8,000
		\$	14,237
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Materials	Copy Center budget distributed to Theater for playbill	\$	1,250
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Theater Receipts	Reduction of 1 time carry-over revenue	\$	19,500
	Reduction in ticket sale revenue	\$	3,000
		\$	22,500
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