GUSA Finance & Appropriations Committee

**FY14 Budget Summit**

Student Activity Fee Funding Application

(APPLICATION A - Advisory Boards, GPB, GUSA Executive and Lecture Fund)

Please email this application and accompanying materials to

gusafinanceandappropriations@gmail.com by **Sunday, February 17, 2013 at 11:59 pm.**

**Name of Organization:** Georgetown Program Board (GPB)

**Mission of Organization:** The mission of GPB is to create an atmosphere of community spirit at Georgetown and to provide high-quality, low-cost, non-alcoholic entertainment for the entire undergraduate campus community. The events programmed by GPB and events co-sponsored with other organizations are to reflect the mission of GPB and the diversity of interests, backgrounds and persons at Georgetown University. GPB also aims to develop leadership skills amongst members and the chairs of the board.

**Total Amount of Funding Requested: $250,000**

**Cost Center Number:** GX6950000

**PLEASE PROVIDE THE FOLLOWING INFORMATION:**

\*\*Microsoft Excel preferable\*\*

1. FY12 Revenues and Expenditures:

A) Total revenue detailed by source (activity fee, tuition, fundraising):

B) Total expenditures detailed by allocation (club budgets, events):

2. FY12 Balances:

A) Balance of all accounts prior to start of FY12:

B) Balance of all accounts carried forward to FY13 (GD, gift):

3. FY13 Revenues and Expenditures:

A) Total projected revenue detailed by source

B) Total revenue to date detailed by source

C) Total projected expenditures by allocation

D) Total expenditures to date by allocation

4. FY13 Balances:

A) Balance of all organization accounts to date (GX, GD, gift)

B) Projected balance of all organization accounts carried forward to FY14

5. FY14 Budget

A) Total projected revenue detailed by source

B) Total projected expenditures by allocation

C) Projected balance of all organization accounts carried forward to FY15

**PLEASE ANSWER THE FOLLOWING QUESTIONS:**

1. How did your organization affect student life? Can you measure it?

The Georgetown Program Board (GPB) budget impacts almost every undergraduate student on-campus. Our organization uniquely draws from the drive and creative abilities of the campus community to organize events that enhance life on and off-campus. Annually, we bring dozens--nearly one hundred--of these events to life. The annual spring concert, for example, is our largest production and brings together over 3,000 undergraduate students. GPB is an active participant in Welcome Week, Georgetown Day, Spring Fest, the Student Activities Fair, and other non-alcoholic events. Not only do we provide students with on-campus activities, but we also arrange excursions into the greater DC area with trips to museums, theme parks, and and other activities of the sort that are otherwise inaccessible due to location and price.

2. How many clubs/groups are under your organization? Please list them.

The Georgetown Program Board is a group within itself and no others are directly associated with it.

3. What were significant challenges for your organization over the past year?

Our biggest problem comes from publicizing both our events and publicizing the organization itself. We have found that a surprising number of students do not understand our mission, including the programming we are responsible for. This impacts our ability to recruit new members, maintain existing ones, and effectively market events. At times, our members and chairs have become frustrated that their functions are not well attended, despite their confidence in the events’ appeal to students. Furthermore, students do not always understand the difference between GPB and related groups such as What’s After Dark, Inter-Hall, and the Lecture Fund. We recognize that issues concerning marketing, membership, and outreach are all linked. Thus, increased communication is our overall goal.

The Spring Concert continues to be a large and complex operation, both in the planning stages as well as leading up to and on the day-of the event. Two years ago, the headliner cancelled their contract 29 days before the concert, at which time we were also under contract with the opener. This unforeseeable setback forced our Concert Committee to find a new artist within a short time span, facing very limited options. An ongoing conversation focused on mitigating such future problems is underway. In addition, funding continues to be a problem with regards to the concert. Students demand a popular headliner and we simply do not have enough money to bring an artist from the top 100 charts. This year, we are facing major difficulties finding an artist within our budget who is available on the one day we have scheduled and who will appeal to a wide range of students on campus. This year, we had many problems with collecting ticket sales because there was a major malfunction with gocard readers. We were unable to collect a significant amount of money from gocard ticket sales. In addition, we did not receive a donation from WAD for the concert this year because of budget issues in the CSP. This affected our budget as a whole and caused us to actually lose money on the concert this year.

4. What were significant successes for your organization over the past year?

The Spring Fashion show, a relatively new tradition, was a great success. Support from Georgetown students, other organizations, and local retailers has gained impressive momentum. In addition, the Mr. Georgetown Pageant this year was one of the most successful that we have ever had. It was well-organized, well-executed, and highly popular among the student body. We have received great reviews from students about this event.

We have continued to make notable improvements to our marketing campaign. Activity on our Facebook page is higher than it has ever been and Hoyalink has proved to be a valuable tool even in its infancy. We recently adopted a new logo and have attracted talented individuals to serve on our Marketing Committee, which is constantly thinking of innovative ways to improve outreach. We have also created an Instagram and have been utilizing our online marketing to its fullest abilities.

One key improvement has been an increase in the delegation of planning tasks to the general members. We have recently begun an application process. This application process has helped us to both to attract new members and has increased our member retention level. The use of the application process, as well a greater shift to planning at the committee level, has and is expected to continue to streamline operations and foster a stronger relationship between GPB and the rest of the student body.

5. Do you have any budget concerns for the next 5-10 years?

Over the next 5-10 years we hope to increase our budget in order to, as previously stated, enhance our on-campus programming. This will include a larger Spring Concert with a more popular artist, a substantial weeklong full of events for the annual Spring Fest , a stronger emphasis on events for Homecoming Week, and a significant contribution to Spirit Week.

We have found that larger events, such as concerts and shows, are both in demand from the student body and incite great enthusiasm from prospective members looking to become more involved in our organization. While comedy acts such as DC’s funniest, the BSA comedy show, and Donald Glover (of NBC’s *Community*) are proven hits among the student body, they tend to consume the majority of the funds from our Special Events and On-Campus committees. Big-name comedians, for example, range in price from $25-$40k, whereas concert artists tend to be even more expensive, not including the costs of staging, lighting, and volunteer management.

Overall, it is a question as to whether our organization will be able to fulfill the expectations of the campus community in terms of programming, based on our budget and other challenges facing GPB.

6. What level of financial risk does your organization incur?

The financial risk we assume from programming is due largely to the uncertainty of student attendance. We plan events where there is a large demand. An unsuccessful event, however, is one that students do not enjoy or one for which we underestimate costs. The financial loss from that event comes out of GPB’s security fund and thus does not impact our yearly budget. The Spring Concert (the largest event of the year) carries the highest financial risk, as expenditures are often around $90,000 or higher. In 2006, the Fountains of Wayne Concert put GPB in the negative and depleted the GPB reserves. We are steadily trying to increase our reserves in small increments year-by-year. The amount suggested by Student Affairs, based on the amount of risk we incur, is $75,000. We have been adding no more than $2,000 a year to re-build the reserve. Currently, the amount in our reserves is $40,761.00 - about half of the amount suggested.

7. Your organization received a funding increase for FY13 because of SAFE

Reform. Was this a fair increase? What was the affect of SAFE Reform?

Certain funds were given to GPB under the belief that this would allow us to put on a larger fall concert. However, considering the significant costs of staging and lighting, volunteer management, etc. the Executive Board was not able to book an artist they felt would draw a sufficient portion of the student body. This money was not enough to allow us to plan a successful concert. It instead opted to subsidize tickets to a Train concert at GW in the fall.

8. If you are requesting more funding for FY14 than FY13 please explain why.

As an executive board, we want to improve our event planning and host larger events in order to attract more students. Furthermore, we want to make the Fall Concert a tradition that students can count on so that there will be a concert in both the fall and spring. Such a prospect is not likely to be realized without an assured increase in the concert budget. Additionally, we would like to offer more off-campus trips for students such as the yearly ski-trip that has become tradition. We have received overwhelming support and indicated interest from students for events like these (the CSP reported that those placed on the extensive waiting list for the ski trip visited their office daily to ask about its progress) and we fully intend to meet student demand.

Additionally, many groups on campus reach out to GPB to co-sponsor their events, because they understand that we are well equipped to assist with marketing and other aspects that will make their events successful. However, due our Community Outreach Committee’s limited budget, we often have to turn down requests for many co-sponsorships that we otherwise feel would greatly enrich our campus community. For example, the initial amount requested by the Georgetown Improv. Association to make possible this year’s Improv. Fest amounted to the entire CO budget for the semester. We feel that a greater allocation to co-sponsorships would be consistent with the ideas behind the recently passed SIPS fund. It would also allow GPB to execute a greater diversity of events, including those that help to increase awareness about important issues both within and relating to our community.

Without increased funding, expanded programming (including big-name artists) would have to be reflected in increased ticket prices, an option the Executive Board does not wish to pursue. If the student body wants successful fall and spring concerts with big-name artists, GPB will require a significant amount of additional funding. This funding would be used to pay for the artists as well as staging, lighting and sound systems. We currently do not take in revenue from such functions as the Spring Fashion show, the proceeds from which are donated to charity.

9. How could the Budget Summit process be improved this year? How could

relations with GUSA be improved?

**PLEASE ENSURE YOUR ORGANIZATION CONTINUES TO COMPLY WITH**

**THE 2010 6-POINT REFORM PLAN:**

1. The total balance of any advisory board’s reserve account shall not be excessive

(as deemed by the Office of the Vice President for Student Affairs), and boards

with surplus funds should provide a plan to for their reserves.

2. An appeals process shall be implemented and publicized, where such processes

do not already exist, for clubs that are denied full funding for an activity or

annual budget under its advisory board.

3. Clubs shall have the option of requesting a lump sum, annual budget with an

opportunity to reapply for additional funding from its advisory board.

4. All meetings and recorded minutes of all meetings of an advisory board shall be

open to the public, including any and all votes, and that all records are posted

online in a timely fashion.

5. Members of the advisory board are, in some way, directly accountable to their

constituents or to the student body in general, such as having GUSA Senate

confirmation or being elected by the leaders of the clubs they represent.

6. Clubs have reasonable control over all funds that they fundraise outside of the

normal allocations process.

**CERTIFICATION:**

*By signing below, I hereby certify that the information enclosed is accurate to the best of*

*my knowledge.*

**Funding Request Form Submitted By:** Richard Julian De La Paz

**Name of Group Student Chair:** Michael Berger

**Signature (type your name):** Richard Julian De La Paz

**Name of Group Advisor:** Tanesha S. Stewart

**Signature (type your name):**

**Date: 2/14/2013**

**Contact Email:** [**rjd75@georgetown.edu**](mailto:rjd75@georgetown.edu)

**Contact Phone Number: 915-474-4180**