GUSA Finance & Appropriations Committee

**FY18 Budget Summit**

Student Activity Fee Funding Application

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

Please email this application and accompanying materials to gusafinanceandappropriations@gmail.com by **Friday, February 17, 2017 at 11:59 pm.**

**PART A.**

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

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

**Total Amount of Funding Requested**: $109,881

**PART B.**

Please provide the following information:

**\*\*Microsoft Excel preferable\*\***

1. FY17 Revenues and Expenditures:
2. Total projected revenue detailed by source
3. Total revenue to date detailed by source
4. Total projected expenditures by group/organization
5. Total expenditures to date by group/organization
6. FY17 Balances:
7. Balance of all organization accounts (operating, reserve, gift, etc.), by type of account to date
8. Projected balance of all organization accounts, by type of account, carried forward to FY17
9. FY18 Budget
10. Total projected revenue detailed by source
11. Total projected expenditures by group
12. Projected balance of all organization accounts carried forward to FY18

**PART C.**

Please answer the following questions individually:

1. **How did your organization affect student life? Can this be measured?**

This year, Georgetown Program Board has continued to be a staple of Georgetown culture and student life on campus. We advanced some of our hallmark events, such as the sold-out Mr. Georgetown Pageant and the annual New York Trip, and we are looking forward to some of our upcoming events like the Spring Kickoff Concert and our Build-a-Bulldog event on Georgetown Day. Additionally, we introduced some newer events this year to reach out to audiences that GPB has not extensively worked with in the past. We hosted a Block Party for transfer students during NSO, a 5K to raise money for Garfield Elementary in DC, and sold tickets to two Washington Capitals games at the Verizon Center at a discounted price.

Furthermore, GPB expanded its outreach to work with other student groups on campus. This year, 50% of the events GPB has put on have been co-sponsored with other organizations, including but not limited to BSA, GUSA Arts, GIVES, GU Politics, and the Environmental Futures Initiative. We find that cosponsoring with other student groups not only offsets some of the budget cuts that affected GPB this year, but also allows for us to collaborate with groups that might not have as much experience as us planning events, but have the vision to execute it. We have also had more inter-committee events this year, also a result of the budget cuts, but the committee chairs found effective ways to make the most of the money allocated to them.

Here are some of the events that we hosted this year and information about attendance:

|  |  |  |
| --- | --- | --- |
| **Committee** | **Event Name** | **Attendance** |
| Traditions | Mr. Georgetown Pageant | 750 people – Sold Out |
| Late Night | Haunted Healy | 250 people over the course of the night |
| Traditions | Valentine’s Day Succulents | 300 people – Sold out within an hour |
| Special Events, Late Night & Off-Campus | Capitals vs. Bruins Game | 32 people – Sold Out with 50 more people in line |
| Off-Campus & Late Night | Late Skate with BSA | 135 people – Sold Out |
| Special Events | Ice Skating by the Waterfront | 75 people – Sold Out with 275 more signed up |
| Films | Disney Trivia Night | 90 people – more than 3 times what was expected |

1. **How many clubs/groups compose your organization? Please list them, noting especially any clubs/groups added (or planned to be added) within FY17.**

GPB is composed of 9 different committees. We have Traditions, Late Night, Off-Campus, Special Events, Films, Marketing, HFSC, Concerts, and Membership. Each committee, with the exception of Membership, has one or two committee chairs that oversee the event planning and maintenance of the budget within their respective committee. Each committee chair has general body members that work with them at our weekly meetings to brainstorm ideas, finalize details, and assign tasks for each event the committee puts on. We are currently in the process of removing the HFSC Chair position on our Executive Board. There are plans for the money that was previously allocated to the HFSC Committee on GPB to be setup as a student fund where all student organizations on campus can apply to the HFSC to receive funding to host events in the student center. These plans are still being finalized. However, while the HFSC position will no longer be on our board, we are still asking to recuperate some funding from the Finance and Appropriations Committee. This will make up for this year’s HFSC support of many of our other committees.

1. **What were significant challenges for your organization over the past year? What were significant successes for your organization over the past year?**

One of the more obvious challenges for GPB this year was managing a budget cut of $12,000 for FY17. We cut from each of our committees, except for Films and the HFSC, but the HFSC’s budget has since been cut from the original $10,000 we were allocated from Patrick Ledesma, Director of the HFSC. We tried to minimize the impact of these budget cuts on committees whose budgets were already operating at the minimum level required to host quality events, so the most impactful cuts were $3,500 from our General account, $3,000 from Concerts, $2,500 from Special Events and, $1,640 from Off-Campus.

With the Spring Concert, there's always the issue of needing more money in order to get more popular and higher quality artists. We're happy with what we were able to do with our budget, but because we are not allowed to factor ticket sales into our budget estimates anymore due to the CSE policy, it has created difficulties both planning other events throughout the year such as Kickback and smaller scale shows, and also being able to afford an event which historically has cost much more than we now have in our expendable budget. Through co-sponsorships with the GUSA Fund and WGTB we've been able to stretch the budget as far as possible, but there's still so much potential for improvement. In addition, event partnerships with other committees and external venues are ways in which to provide concert-related events, but the agency of the Concerts Committee itself is limited due to the budget restraints. Moving forward, we would love to be able to expand our committee into other events and giving concerts throughout the year, though unless we completely abandon the Spring Concert, which is a 30-year-old Georgetown tradition, such an endeavor isn't workable under our current budget.

However, given these significant cuts, GPB has been quite successful in maintaining the quality of our events, though the quantity has inevitably decreased. As previously explained, we have hosted events that have consistently sold out, so we are proud that the events we put on have such a mass appeal to the student body. In addition, since we are a club that plans events for all Georgetown undergraduate students, we have succeeded in spreading the mission of GPB to Georgetown students, both on campus and on social media. GPB’s brand awareness has increased over the past year, raising expectations of the quality of our events. By cosponsoring about half of our events with other student groups, we have been able to extend our reach outside of those members of the student body who always attend our events, connecting with student groups that we might not have necessarily worked with in the past.

In addition, our weekly films have seen unmatched success this year. Given the additional $6,000 we received from the HFSC, we have been able to screen a movie every weekend throughout the year. Our total attendance to date is 1574 people, and we expect that we will surpass the yearly attendance totals for the past four years; the attendance for this semester so far is higher than last year’s films attendance. With the additional funding we have been able to screen more current movies, even many Oscar-nominated films, to attract a fuller audience.

We have also had an average of 45-50 dedicated members showing up to our meetings every week, consistent with last year’s numbers. This not only speaks to the way each Chair presents their ideas and works with their individual committees, but also to the culture GPB has formed within the Georgetown community.

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

One of our biggest concerns is that our reserve fund was unfortunately used up during FY16 as a result of the concert. GPB has been very financially conservative this year, both as a result of our budget cuts, and because we no longer have our reserve fund as a cushion should any of our committees need to pull money from it, though we never plan to pull money from our reserves. We are looking to rebuild our reserve fund, but we know that this is a long-term endeavor; our reserve fund up until last year had been built up over the past 10+ years.

In addition, we are always looking for ways to bring in a higher-tiered artist that would almost guarantee a big crowd at the Spring Kickoff Concert, but operating with only a $68,000 budget does not allow for that. We would like to return to the days when we could bring bigger names to campus and put on a great concert for the student body, or to perhaps even split the funds to put on two smaller concerts throughout the year, but the current size of the concerts budget prevents us from making that a reality.

1. **What level of financial risk does your organization incur?**

Due to the nature of our club, GPB has the potential to incur a lot of financial risk. We cannot always guarantee that all of our events will be fully attended, but we have paid more attention to which types of events we host will attract as many students as possible. This year, through the guidance of the CSE, we have started to pay more closely to our cost per student and think of ways to minimize those costs so as to not incur much financial risk. Here are some examples of our cost per student for various events.

|  |  |  |  |
| --- | --- | --- | --- |
| **Event** | **Cost** | **Attendance** | **Cost per Student** *(\*denotes cost after ticket sales)* |
| Mr. Georgetown | $5,500 | 750 people | $2.33\* |
| Ugly Holiday Sweater Making | $1,300 | 100 people | $13 |
| Spring Kickoff Concert | $74,000 | 2500 people (max) | $30 |
| Ice Skating by the Waterfront | $900 | 75 people | $12 |
| Haunted Healy | $1,330 | 250 throughout the night | $5.32 |
| NSO HoyaCabana | $1,520 | 750 people throughout the night | $2.03 |
| Hershey Park Trip | $3,100 | 35 students | $89\* |
| Weekly Films (This Semester) | $5,000 | 1021 students | $4.90 |

As you can see, GPB typically has a cost per student that is at or below $15. We have identified ways to minimize costs for each of our events, but there are always a few outliers. For the Spring Kickoff Concert, the costs have always been quite high, due to GPB being responsible for converting McDonough Arena into a concert venue that complies with the requests of the artists we work with, and McDonough is the only venue on campus where we can host the concert. In addition, our Off-Campus events usually incur higher costs per student than our other committees, just due to the fact that bus transportation costs are high. However, this year, our Off-Campus Chair has starting pricing tickets are levels that are high enough to ensure that purchasers will show up to the event, but low enough so as not to prevent anyone from being able to afford the trip.

This year for our Spring Kickoff Concert, we have been operating off of the assumption that we will not make any money off of tickets sales for the concert, just as a result of the depletion of our reserve fund. This strategy, which is one that will continue to be implemented in the future, helps to mitigate the level of financial risk the concert incurs, because we will not factor any ticket sales into our budget when looking for artists to book. In fact, for FY18, we are asking for slightly more money than we were allocated last year, where the majority of that money would be sent back to the concert. We are doing this so we can set a cap at the end of this academic school year on how much next year’s Concerts Co-Chairs can spend on artists, with the expectation that they will operate within this budget and not necessarily need to rely on money via sponsorships or other student groups, although the Chairs will still be expected to reach out for extra funds.

Each committee works with the goal to deplete their balance as close to $0 as possible. This year, we have been working with no reserve fund, so each committee has been particularly cautious when planning the events they host and evaluating the respective costs to ensure that we do not go into the red.

1. **How could the Budget Summit process be improved this year? How could relations with GUSA be improved?**

It would have been helpful if the application for Budget Summit had been released earlier, but that is our only concern regarding the process. We have had good relations with our Fin/App Liaison, Zach Oschin, this year. He has attended almost all of our Executive Board meetings and most of our weekly General Member Meetings.

We think that being transparent regarding the Budget Summit process and who is able to attend deliberations will be helpful for all parties involved. Additionally, should GUSA move forward with the Club Funding Reform next school year, being completely transparent with the various Advisory Boards, GPB and the Lecture Fund, in addition to being transparent with the student body, will serve to put the potentially impactful referendum in a positive light and will ensure that the student leaders involved have an equal voice in the referendum.

1. **If you are requesting more funding for FY18 than FY17, please explain why**.

We are not requesting more funding for FY18 than FY17. Last year’s leadership did not fully understand where all of GPB’s funding comes from, nor did we know up until this week. As a result, the amount of funding that was requested for FY17 was much higher than it needed to be, as GPB also receives funding from tuition reallocation as well as funding through the Division of Student Affairs via a Coca-Cola Grant. Taking the funding that GPB receives from University sources outside of GUSA’s Finance and Appropriations Committee into consideration, we believe that the amount we are requesting accurately represents the amount of funding GPB needs to continue providing high-quality yet low-cost programming for all Georgetown students.

**CERTIFICATION:**

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

**Funding Request Form Submitted By: Nicholas Bailey & Samuel Drummond**

**Name of Group Student Chair: Georgetown Program Board President and Vice President**

**Signature (type your name): Nicholas Bailey, Samuel Drummond**

**Name of Group Advisor: Ashlee Winters**

**Signature (type your name): Ashlee Winters**

**Date: 2/17/2017**

**Contact Email: gpb@georgetown.edu**

**Contact Phone Number: (347) 886-3010**