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: Performing Arts Advisory Council (PAAC)

Mission of Organization: To provide funding and activities for the campus in the Performing Arts. To further the academic and co-curricular mission in Performing Arts

Total Amount of Funding Requested: **$**

Tag Numbers: CC2387 1702 PP4002 PG1680

**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

Expenses:

Approved Spending by groups: $113,185

Supplemental Expenses approved by PAAC for groups to spend: $11,000 (as of 2/1/17)

Total Approved Expenses: $124,185

Revenues/Funding Sources:

From Tuition: $28,056

From Coke: $ 7,447

From Endowment: $82,000

Projected by groups: $31,356 (tix sales, ads, etc.)

Total Funding/Revenue: **$168,859**

1. FY17 Balances:
2. Balance of all organization accounts (operating, reserve, etc.), by type of account to date

Group Operating Balances to date: $60,000

Group Reserve Balances to date: $40,000

1. Projected balance of all organization accounts, by type of account, carried forward to FY18

C. $2,000 (estimated)

1. FY18 Budget
2. Total projected revenue detailed by source
3. Total projected expenditures by group
4. Projected balance of all organization accounts carried forward to FY18

Anticipated FY18 Expenses:

Anticipated FY18 Approved Spending by groups: $125,000

Anticipated FY18 Supplemental Expenses approved by PAAC for groups to spend:

$39,000

Total Anticipated Approved Expenses: $164,000

Projected FY18 Revenues/Funding Sources:

From Tuition: $28,056

From Coke: $ 7,447

From Endowment: $82,000

Projected by groups: $51,000 (tix sales, ads, etc.)

Total Funding/Revenue: $168,503

Funds carried over from end of FY17 (as of June 2017): $2,000 (estimated)

Total of all group Gift Accounts to date (Feb 2017): $40,000

**PART C.**

Please answer the following questions individually:

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

It is difficult to quantitatively measure the effect of the performing arts on student life, but the impact is substantial. It’s not an exaggeration to state that probably every student, faculty and staff member on the Hilltop has been exposed to the activities of PAAC organizations. Whether it’s through a cappella group performances outside of the library during finals, through the pep band playing “Hey! Baby” at Georgetown basketball games, or by actively attending a play put on by one of our theater ensembles, just about every person has probably had their experience enriched by the arts. PAAC groups also tend to collaborate with other co-curricular groups readily and easily. For example, many of our a cappella groups perform at CSJ-ABSO events and several Media Board organizations cover our programming. In calendar year 2015, the academic and co-curricular programs in the performing arts had attendance of over 12,300 in approx. ticket sales.

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

PAAC now boasts a robust 22 groups. 3 of these groups completed the NCD process just within the past fiscal year. These groups are divided amongst our four representatives. New groups are underlined:

**Dance Rep:**

GU Dance Company (GUDC)

Black Movements Dance Theatre (BMDT)

Ballet Folklorico Mexicano de Georgetown

Ritmo y Sabor

Groove Theory

Hoya Break Squad (HBS)

**Theater Rep**:

Georgetown University Theatre: Mask and Bauble Dramatic Society (M&B)

Nomadic Theatre

Black Theatre Ensemble (BTE)

GU Improv Association

Georgetown University Children’s Theater

Corpus Collective

**Music Rep:**

Georgetown GraceNotes

Georgetown Phantoms

Georgetown Superfood

Georgetown Saxatones

Resonant Essence Live! (REL)

**At-Large Rep:**

Capitol G’s

GU Harmony

Georgetown Pep Band

World Percussion Ensemble

Lombardi Ensemble Association for Patients LEAP

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

Groups have wanted to travel in the past couple of years to learn from other university groups and to spread their art outside of the Georgetown community with increased frequency. While this is a worthwhile endeavor and important to the inherent nature of the arts, it does pose its own challenges. PAAC has been working to set precedents about funding travel and managing the logistics of allowing groups to undertake that venture, as well as managing the financial burden. We have increasingly encouraged groups to use CSJ vans, which has reduced costs substantially and allows us to do in-house billing as opposed to paying a rental car company. We have also encouraged groups to find housing with other a cappella groups at universities they will be visiting or with family and friends of current group members or group alumni. As more and more groups have traveled, a set of best practices has been developed and this mentorship has produced more and more efficient tours. However, as more groups hope to tour, these cost-cutting measures can only go so far. We would like to continue to support this endeavor and that will require a more robust budget.

Two years ago, PAAC arranged the purchase of recording equipment that would allow a cappella groups to record, mix, and edit arrangements for their CD projects since too much time was being spent off-campus and too much funding was spent paying in-studio professionals and travel costs for something we should be able to do on our campus. Now we utilize alumni who have taken the recording arts course in DPA and have been trained on the university equipment, as the engineers to do the recording. Though we have taken these steps to reduce the cost of recording an album substantially, more and more groups are taking the initiative to plan albums. This is an artistic venture we would like to support for several reasons: it aids in institutional memory of what a group sounded like at a particular time and it helps to preserve arrangements for the future, it allows students to take ownership of a product and learn about the production side of music, and it allows us to maintain a standard of competitive excellence with other arts programs at comparable institutions.

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

In about 5-7 years, the floor in Stage 3, Poulton Hall will need to be completely replaced. Continuous repairs and refinishing by sanding and sealing the floor over the last 25-30 years has worn the floor right down to the nails to the point where it cannot be sanded any more. We do not have an estimate for this work, but know it will involve a major expenditure to actually replace the wood planks versus just doing the sanding and sealing as was done most recently in the summer of 2012. That work in 2012 cost about $7,000 - $10,000. But as noted, the issue is a few years away. While nor formal estimates have been officially secured, the floor could be upwards of $50,00 - $100,000 or more to replace.

There will additionally always be a need for more adequate space. This is the single, biggest issue facing New Club Development in general, and performing arts in particular. The kinds of performing arts groups we support require mirrored dance studios, soundproof rooms, temperature-controlled storage and other specialized space of that nature. The arts on campus cannot continue to grow unless there is a major structural change that can house these groups. It is a constant struggle for us to balance that during the NCD process due to the scarcity of these particular resources.

In terms of normal operations, there were no events specifically that impacted funding, but due to the nature of our programming, changes in audience attendance, price increases in such things as wood, steel, costumes, printing and duplication (programs/posters), and other arts related supplies can cause great spikes and impact revenues and expenses greatly.

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

Variations in the economy can have great effects on the budgets of these organizations. Also, specific artistic projects can also mean extending efforts to find other funding to supplement a group’s season. That is why PAAC’s yearly supplemental funding grants can often be as much as or more than the actual yearly allocations provided to groups. PAAC and the groups they fund take large risks every day. Whether financial, artistic, social, or community service oriented, arts groups are on the forefront of “risk”.

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

There was a strong effort made by CAB and FinApp to reach a more firm level of understanding of each other's roles and goals. Several conversations about transparency and a shared desire to expand student life helped contribute to this. It is difficult to say how it could be improved upon further until we go through the actual Budget Summit after these initial changes and see if the understanding we believe we have reached has actually panned out to produce efficient results that the greatest number of people can be happy with. The idea of “skin in the game” is incredibly important, especially to advisory boards who have more niched purposes. We need to know that the people speaking on our behalf or who are making important decisions that impact us understand our needs and are affected by the outcome themselves. We believe relations with GUSA could be improved if we were more aware of our representation within that system.

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

As detailed below, PAAC is requesting the same funding level for *programming* as was requested last year, and a higher funding request for *capital projects*. PAAC is requesting the same level of programming funding to offset the recent decision to realign tuition dollars and through the addition of new groups, which will impact budget requests. PAAC also wants to make sure they have adequate funding to help offset anticipated costs for programming additions and changes, and new activities that come up in the course of the season.

**I. PROGRAMMING--Existing Projects/Programs: $84,000**

A. The primary request here is for GUSA to provide PAAC with the funds that were reduced during the recent decision to realign tuition dollars. To provide the adequate support needed for various programming, PAAC is requesting $84,000. The biggest change this year is that PAAC now has 3 new groups (~16% more groups than the previous year!) These will impact budget requests in a big way. In addition, the risk for all our groups can be high if not managed properly and we could incur sizeable losses if finances don’t work out as planned due to the sheer number and expense of specialized goods and services we will require such as replacement musical instruments, renovations for facility readiness, safety adjustments, legal compliance for producing plays, and many others. Certain costs continue to rise such as the many supplies which PAAC groups use including but not limited to:

THEATER: wood, tools, expendable goods (nails, screws, tape, glue, costumes, lighting equipment and supplies, etc.) guest artist fees, royalties for music and plays;

MUSIC: music purchases, musical instruments and supplies, (library cataloging goods, flip folders & pages, reeds, drum heads, drum sticks and mallets, music stands and holders), instrument repairs, guest artists, master classes, special coaching workshops;

DANCE: dance supplies and goods (tape, costumes) guest artists and choreographers, paid student help for concerts.

***As of the date of this proposal, PAAC has already allocated supplemental funding in the amount of $10,000 (+see following for actual supplemental grants made over past 3 fiscal years). These funds, allocated since Sept 2016, are already 9% of the entire base subsidy given to all PAAC groups for their YEARLY budget allocations ($61,829).*** Therefore, **PAAC is also asking for an additional $22,000** to help offset anticipated costs for programming additions/changes and new activities that come up in the course of the season.

+FY14--$57,437

+FY15--$31,823.70

+FY16--$42,909.44

B. Competition for students’ attention and getting them to attend (and pay for) tickets to our events is always a challenge. Box Office figures this year seem to be even with last year at this point, but last year was down from the year before for most of the co-curricular groups. These groups may offer “2 for 1” ticket deals or other promotions, to get patrons to attend events. PAAC groups have even talked about reducing and/or eliminating ticket charges for some or all of their events to increase attendance, but this would of course, reduce revenue potential. While there would be “no new expenses” for this initiative, the bottom line would be that PAAC would need to subsidize these programs more as they would not be bringing in the same amount of revenue. No funds are being asked at this time.

**I. Programming [Total Requested: $84,000]**

**II. CAPITAL EQUIPMENT: ($30,000)**

This past year, the clubs concluded a lot of capitol equipment projects in Poulton Hall, most recently with the lighting grid and dimming control systems. M&B worked to raise a lot of these funds through donations, and combined with allocations from the GUSA funding board and PAAC, made these very expensive projects happen.

**Village C Theatre (replacement of Walsh Black Box Theatre (WBB):** The Village C Theatre renovation (replacement for Walsh Black Box) currently has new risers and chairs purchased as part of the entire project cost. However, while there is also a new lighting dimmer system and control system installed as well, the old lights that were in WBB have conveyed to the new space. These instruments are coming to the end of their practical life-cycle and should be replaced with newer, much more energy efficient and must longer lasting LED instruments.

The next step will be an upgrade in the actual lighting equipment. The current fixtures used in Poulton Hall/Stage 3 (M&B’s home) and in the new Village C Theatre (instruments were conveyed/reused from old Walsh Black Box Theatre) are at the end of their useful life. Besides finding more and more fixtures that need to be “retired” from use, these old lights employ 30-year-old technology. The new LED fixtures that most modern theatre’s have and employ are extremely efficient (80-90% less power used!), provide a huge advantage in helping students with their lighting designs and the creative design process, and they produce significantly less heat when in use due to the LED technology. They also have more than double the useful life of the fixtures now in use. Since the Village C Theatre renovation budget from Georgetown College that the Dean raised was not enough to supply new instruments, the old fixtures from the old Walsh Black Box are being used. Nomadic, BTE and other theatre groups use the Village C Theatre. Poulton of course is home to M&B. Together, replacing these fixtures in both spaces would be a most responsible and effective way to help the environment through less power usage, give designs more creativity and designers much more flexibility, and prepare students on fixtures that are now commonly used in the professional field so that they are familiar with this technology, and extend the maintenance life of the equipment now used.

Right now, the working estimate for the LED lights is approx. $30,000 *($500 per unit x 30 units = $15,000 for each theatre spaces X 2 spaces = $30,000.)* At this time, PAAC is asking for the estimated funds to purchase these new LED lights: **$30,000**

Infrastructure costs can be fairly high: a few years ago, GUSA provided funding for refinishing the Poulton Floor and for special lighting equipment. During the FY09 as part of the $63,736 in supplemental funding that PAAC had already allocated that year, PAAC approved the purchase of new music instrument lockers for the New North area. The total cost for these lockers was approximately $29,000. In FY10, PAAC provided Mask & Bauble with $25,600 for new risers and chairs for their space. Such large ticket items are not unheard of in the performing arts. The new Village C Theatre is a very nice space. But funding for the renovation fell short of goals, and there will continue to be more needs for this new space that we will need to supply. The LED lights is the first item on that list since both Poulton and Village C share this need. More requests will be forthcoming for the VCT space in the coming year.

**II. Capital Equipment [Total Requested: $30,000]**

**SUMMARY:**

Programming: $84,000

Capital Equipment: $30,000

**TOTAL REQUESTED: $114,000**

**SUMMARY NARRATIVE:**

Georgetown has always fostered the ideal of cura personalis — care for the whole person. Securing additional funding for the performing arts would benefit the entire campus community by continuing to support this ideal. The entire campus attends Performing Arts events and many have had their campus experiences enriched by them. During calendar year 2015, the academic and co-curricular programs in the performing arts had attendance of over 12,300 patrons and gross ticket sales of $90,100. These statistics describe just the ticketed events and do not include public presentations, receptions at official university functions, sporting events, other free events, etc. With so many members of our community participating in the arts, and everyone from faculty/staff and students to the local and regional neighbors attending and enjoying one or more of the many events and presentations we sponsor, the Performing Arts at Georgetown are truly a valuable, community asset.

**CERTIFICATION:**

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

**Funding Request Form Submitted By:** Guy Spielmann, Ron Lignelli

**Name of Group Chair:** Prof. Guy Spielmann

**Signature (type your name):** Guy Spielmann

**Name of Group Advisor:** Ron Lignelli

**Signature (type your name):** Ron Lignelli

**Date:** 2/9/17

**Contact Email:** Guy Spielmann (spielmag); Ron Lignelli (lignellr)

**Contact Phone Number:** Prof Guy Spielmann (202/687-5852) and Ron Lignelli (202/687-3838)