Theater Cost Center

Object	2016-2017	2017-2018			2019-2020	Di	ifference (\$) to	Increase/Decrease	
Series Summary of Object	Expended	Expended	2018-2019 Budget		Request		Budget	(%) from Budget	Description
Certified Stipends Total Salary & Wages	\$ - \$ -	\$ - \$ -	\$ 86,702 \$ 86,702		100,939 100,939	\$	14,237 14,237	16% 16%	Show Stoppers, Short Wharf and Company Theater Stipends
Professional & Technical Services (300	0s)								
3308 Police/Fire Professional Technical	\$ -	\$ -	\$ 1,295	\$	1,295	\$		0%	Fire Duty for Theater Shows Sound Support, Set
3309 Services	\$ -	\$ -	\$ 16,600	\$	16,600	\$	ær.	0%	Rigging, Inspection
Total Professional & Technical Services	\$ -	\$ -	\$ 17,895	\$	17,895	\$	Ξ.	0%	
Supplies & Materials (6000's)									Set Materials, Set Buildouts, Batteries, Microphones, Remotes,
6110 Materials	\$ -	\$ -	\$ 43,500	\$	44,750	\$	1,250	3%	Bulbs, Costumes, and Costume Cleaning
Total Supplies & Materials		\$ -	\$ 43,500	\$	44,750	\$	1,250	3%	Costaine Cleaning
Revenues (9000's)									Tidad Calas Contain
9210 Theater Receipts	\$ -	\$ -	\$ (76,000)	\$	(53,500)	\$	22,500	-30%	Ticket Sales, Costume Cleaning Fee
Total Revenue	\$ -	\$ -	\$ (76,000)	_	(53,500)		22,500	-30%	
Total	\$ -	\$ -	\$ 72,097	\$	110,084	\$	37,987	53%	

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

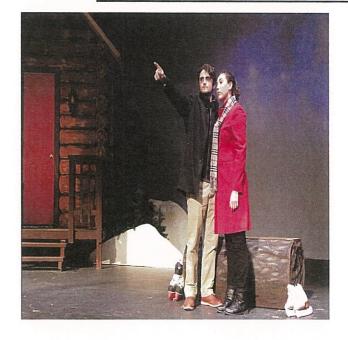
WMS Stipends					
Short Warf Director	\$	5,176			
Short Warf Producer	\$	3,237			
Short Wharf Set Director	\$	2,896			
Short Wharf Pit Conductor Short Wharf Set	\$	2,755			
Construction	\$	2,896			
Short Wharf Vocal Director Technical Directot	\$ \$	2,755 2,500			
Short Wharf Choreographer	\$	1,732	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

	WHS S	tipends	
	Musical Producer	¢	2 227
	Drama Producer	\$	3,237
		\$	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
		•	2,700
	Technical Director	\$	2,500
	Choreographer	\$	1,732
	choreographer	Ψ	1,752
	Accompanist	\$	1,732
	Musical Stage	*	1,702
	Manager	\$	1,350
	Drama Stage	Ψ	1,550
-	Manager	\$	1,350
	Backstage Drama	Ψ	1,550
	Manager	\$	833
	Backstage Musical	Φ	633
	Manager	\$	833
	Wanager	Φ	033
	Lighting Committee		
	Lighting Supervisor Musical	Φ.	1 722
	STOCKER STOCKERS	\$	1,732
	Lighting Supervisor	Φ.	1 500
	Drama	\$	1,732
	Sound Supervisor	_	
	Musical	\$	1,350

WI	IS Stipends	
Sound Supervisor		
Drama	\$	1,350
Costumer Musical	\$	1,732
Costumer Drama	\$	1,732
Total	\$	53,065

District Stipend					
Theater Coordinator	\$	8,080			
	\$	8,080			

Total Stipends	\$ 100,939



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
Materials	Copy Center budget distributed to Theater for playbill	\$	1,250
Theater Receipts	Reduction of 1 time carry-over revenue	\$	19,500
	Reduction in ticket sale revenue	\$	3,000
		\$	22,500