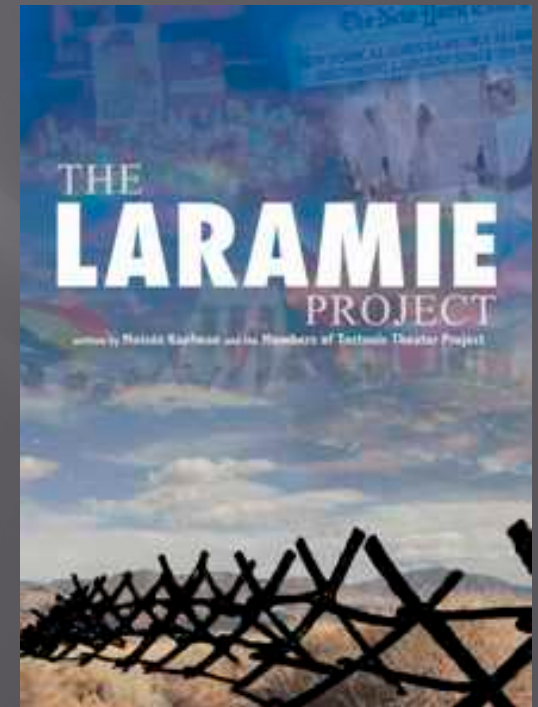


HULL HIGH SCHOOL THEATRE ARTS

Report to the
Hull School Committee
March 9, 2020

2019-2020 Performances

- ▣ *Elf the Musical*, Grades 7-12
- ▣ *Disney's Frozen Jr.*, Grades 5-7
- ▣ *The Laramie Project*, Grades 7-12



2019–2020 Achievements

- ▣ Student Involvement:
 - Elf: 41
 - Frozen Jr.: 45
 - Laramie Project: 34
- ▣ Expanded Technical Program
- ▣ Workshop with Tectonic Theatre Project
- ▣ METG Awards: 1 Production, 3 Performance
- ▣ Upgraded Box Office & CRM
- ▣ Equipment Purchases

Financial Structure

- ▣ Drama Donations Revolving Account
Current Balance = \$25,415.42*
- ▣ Drama User Fees Revolving Account
Current Balance = \$3,762.86*

*As of March 4, 2020

Drama Donations Revolving Account

Revenue

- ▣ Ticket Sales
- ▣ Concessions
- ▣ Donations
- ▣ Fundraisers
- ▣ Sponsorships

Expenses

- ▣ Costumes
- ▣ Licensing
- ▣ Lighting
- ▣ Sound
- ▣ Sets
- ▣ Printing
- ▣ Props
- ▣ Fundraising
- ▣ Stipends

2019-2020 Cash Flow

- ▣ Opening Balance of Accounts: \$37,201
- ▣ Projected Total Revenue: \$58,878
- ▣ Projected Total Expenses: \$69,261
- ▣ Projected Net Loss: \$10,383
- ▣ Projected Ending Balance: \$26,818

Drama – Major Fundraisers

Revenue

- “Hull of An Auction”

TOTAL Raised
=\$15,545

- “Rake & Take”

Total Raised = \$6,440

Expenses

- “Hull of An Auction”

COST = \$1,099

- “Rake & Take”

COST = \$201

Drama User Fees

- ▣ Cast and crew members pay:
 - \$125 for 1st show
 - \$100 for 2nd show
 - \$75 for 3rd show

- ▣ Fall Musical: \$4,125
- ▣ Jr. Musical: \$2,775
- ▣ Spring Play: \$2,600*
*Projected - Payments still being received.

- ▣ We recommend making no changes to the fee structure at this time. User Fees have not been raised since July 2010.

Drama User Fees Revolving Account

Revenue

- ▣ User Fees

Expenses

- ▣ Stipends*

*Tech Director, Music Director,
Musicians, Choreographer

Elf The Musical - Actual

Revenues

Ticket Sales = \$8,161

Concessions = \$883

Rake & Take = \$6,440

User Fees = \$4,125

TOTAL = \$19,609

Expenses

Stipends = \$8,010

Supplies, etc. = \$17,719

TOTAL = \$25,729

NET: -\$6,120

Frozen Jr. - Actual

Revenues

Ticket Sales = \$3,581

Concessions = \$268

User Fees: \$2,775

TOTAL = \$6,624

Expenses

Stipends = \$4,620

Supplies, etc. = \$7,076

TOTAL = \$11,696

NET: -\$5,072

The Laramie Project – Budget

Revenues

Ticket Sales = \$5,000

Auction = \$15,545

User Fees = \$2,600

TOTAL = \$23,145

Expenses

Stipends = \$2,500

Supplies, etc. = \$7,800

TOTAL = \$10,300

NET: \$12,845

Other Expenses 2020

- ▣ Waste Removal: \$700
- ▣ Field Trip: \$1,200
- ▣ Varsity Jackets & Awards Night: \$2,500*
- ▣ Equipment Upgrades: \$12,563*
- ▣ Tectonic Theatre Project Workshop: \$1,500
- ▣ METG: \$1,773

- ▣ Total: \$20,236

*Includes Projected Amounts

Projects: Looking Forward

- ▣ Safety Inspections & Maintenance
- ▣ Continued Removal of Excess Stock
- ▣ In House Sound Equipment Upgrade & Training
- ▣ Lighting Equipment Upgrade