

Sylvia (2005) Production Budget Report

By Justin Opotzner, Cast Business Manager

September 29, 2005

Summary

Our production of Sylvia, while not an overwhelming success, is not a failure. Budget wise, the show was well managed, coming in at having spent just under \$1050, originally capped at \$1200, including rights and scripts. Total ticket sales were \$1630, and concessions and tips brought the total income in at \$1820. Excluding the party cost, Sylvia netted \$775. After party expenses are included, the show made a net profit of approximately \$530. Attached is a complete breakdown of total expenses, income, and analysis by production aspect.

Rights and Scripts

After looking back at past productions, the average cost of scripts plus rights is around \$400. From Sylvia, only about \$660 was actually spent on the show aside from rights and scripts. Instead of setting a blanket budget of \$1200 that would include rights and scripts, I suggest setting a budget that excludes the cost of rights and scripts, and having the cast budget pay for the rest. This way, the producer is not 'paying for' a 4th of the budget before they get the job. Setting a limit of spending of \$800 per show for the near future and for non-extravagant shows is feasible.

Party Expenses

This year, \$250 was spent on alcohol and food for the after show cast party. This was sufficient supplies for a fair bit of food, and 2 batches of our punch. At this party, there is estimated to be about 40 people total, and this left over half the food and non-alcoholic drinks un-consumed, and only 1.5 batches of punch made, with leftover of that too. Previous shows have not had sufficient data for spending on the party, but those with data show an average of \$200 spent. It would be in the best interest that unless a large turnout is expected, to conservatively limit the party supplies to a total of \$200 dollars, including alcohol.

Concessions

Concessions for this show ended up paying for itself as well as the Tech Sunday food, with a \$47 surplus. The only purchases for concessions were drinks (min-Snapples, Stewart's milk, water), all the rest of the food was donated and sold at a minimal price (25c for cookies and other food, 50c for brownies, \$1 drinks, \$1.25 for milk). Had food needed to be purchased, in this show, there would have been insufficient turnout to offset the cost, and concessions would not have been successful.

Ticket Prices

These were set by the producer at \$5 for RPI Student ID and \$10 for everyone else. This apparently is precedent for high ticket price and specific targeted discount. Normally, tickets are set to a fixed price much lower – around \$5 to \$8 dollars, with a slight discount to cast members.

Also, ticket prices were left to the producer, which is normally a responsibility of the cast business manager. Because of this some of the ticket information was set late, and the show posters were delayed slightly.

Publicity

See Laura Andruski's attached Post Mortem Report.

Opening Night Reception

An opening night reception was not held. If an opening night reception was to be held, it needs to be clear that it is the responsibility of the cast President, and needs to be arranged at least a week before opening night.

Tickets and Other Good Things From the Budget

Tickets were made in house, and as such their cost was only approximately \$20 in paper costs. This should be continued, since the difference in end product between professional and in-house is minimal, and the added effort in creating the tickets is not outweighed by the added cost of professional services.

Recommendations

- Separate the royalties and scripts from the show budget, and set show budgets between \$600 and \$900.
- Less party expenses - \$200 limit.
- Continue to get food donated for concessions.
- Ticket prices should be determined by the Business Manager (between \$5 and \$7)
- Publicity needs better on-campus activity and quality
- Opening night reception need to be explicitly declared by the cast President
- Tickets should continue to be made in house.

Sylvia Budget Report

All Expenses			
Item	Category	Debit	Credit
Office Max - Seat Labels	Box	\$ (11.11)	
Walmart - Ticket Card Stock	Box	\$ (10.11)	
Albert's Fabrics	Costumes	\$ (29.61)	
Walmart - Set/constumes	Costumes	\$ (26.87)	
Tech Sunday Food	House/Food	\$ (53.38)	
Price Chopper - Concessions	House/Food	\$ (18.66)	
Stewarts - Concessions	House/Food	\$ (13.50)	
Stewarts - Concessions	House/Food	\$ (10.80)	
Stewarts - Concessions	House/Food	\$ (19.80)	
Kinko's - Programs	Publicity	\$ (168.99)	
Kinko's - Show Posters	Publicity	\$ (69.00)	
Office Max - Show Poster Copies	Publicity	\$ (5.00)	
Scorpio Productions - Headshots	Publicity	\$ (19.22)	
Rights	Rights	\$ (300.00)	
Scripts	Rights	\$ (81.74)	
Home Depot	Set	\$ (222.53)	
Home Depot Return	Set		\$ 41.67
Home Depot - Paint (Partial Credit)	Set	\$ (24.81)	\$ 24.81
Melissa Schroyer - Plotter Prints	Set	\$ (16.00)	
Walmart - Dowel Rods	Set	\$ (9.90)	
SUB TOTAL		\$ (1,111.03)	\$ 66.48
% Budget		92.59%	-5.54%
TOTAL SPENT		\$ (1,044.55)	87.05%

Expenses by Type			
Summary		% Type	% Budget
Box Office	\$ (21.22)	2.0%	1.8%
Costumes	\$ (56.48)	5.4%	4.7%
House/Food/Concessions	\$ (116.14)	11.1%	9.7%
Publicity	\$ (262.21)	25.1%	21.9%
Rights/Scripts	\$ (381.74)	36.5%	31.8%
Set/Props/Construction	\$ (206.76)	19.8%	17.2%
TOTAL		\$ (1,044.55)	87.0%

All Income		
Item	Credit	% Total
September 9 Box Office	\$ 350.00	19.2%
September 9 Concessions	\$ 40.00	2.2%
September 10 Box Office	\$ 270.00	14.8%
September 10 Concessions	\$ 26.37	1.4%
September 15 Box Office	\$ 180.00	9.9%
September 15 Concessions	\$ 21.25	1.2%
September 16 Box Office	\$ 340.00	18.7%
September 16 Concessions	\$ 42.26	2.3%
September 17 Box Office	\$ 490.00	26.9%
September 17 Concessions	\$ 33.00	1.8%
After Party Tips	\$ 27.54	1.5%
TOTAL		\$ 1,820.42

Income by Type		
Box Office Take	Credit	% Total
September 9 Box Office	\$ 350.00	21.5%
September 10 Box Office	\$ 270.00	16.6%
September 15 Box Office	\$ 180.00	11.0%
September 16 Box Office	\$ 340.00	20.9%
September 17 Box Office	\$ 490.00	30.1%
TOTAL		\$ 1,630.00

Concessions		
	Credit	% Total
September 9 Concessions	\$ 40.00	24.6%
September 10 Concessions	\$ 26.37	16.2%
September 15 Concessions	\$ 21.25	13.0%
September 16 Concessions	\$ 42.26	25.9%
September 17 Concessions	\$ 33.00	20.3%
TOTAL		\$ 162.88

Budget	\$ 1,200.00
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Box Office			% Type	% Budget
Office Max - Seat Labels	\$	(11.11)	52.4%	0.9%
Walmart - Ticket Card Stock	\$	(10.11)	47.6%	0.8%
TOTAL	\$	(21.22)		1.8%
Costumes				
Albert's Fabrics	\$	(29.61)	52.4%	2.5%
Walmart - Set/constumes	\$	(26.87)	47.6%	2.2%
TOTAL	\$	(56.48)		4.7%
House/Food/Concessions				
Price Chopper - Concessions	\$	(18.66)	16.1%	1.6%
Stewarts - Concessions	\$	(13.50)	11.6%	1.1%
Stewarts - Concessions	\$	(10.80)	9.3%	0.9%
Stewarts - Concessions	\$	(19.80)	17.0%	1.7%
Tech Sunday Food	\$	(53.38)	46.0%	4.4%
TOTAL	\$	(116.14)		9.7%
Publicity				
Kinko's - Programs	\$	(168.99)	64.4%	14.1%
Kinko's - Show Posters	\$	(69.00)	26.3%	5.8%
Office Max - Show Poster Copies	\$	(5.00)	1.9%	0.4%
Scorpio Productions - Headshots	\$	(19.22)	7.3%	1.6%
TOTAL	\$	(262.21)		21.9%
Rights/Scripts				
Rights	\$	(300.00)	78.6%	25.0%
Scripts	\$	(81.74)	21.4%	6.8%
TOTAL	\$	(381.74)		31.8%
Set/Props/Construction				
Home Depot	\$	(222.53)	107.6%	18.5%
Home Depot - Return	\$	41.67	-20.2%	-3.5%
Home Depot - Paint (Partial Credit)	\$	(24.81)	12.0%	2.1%
Home Depot - Paint (Partial Credit)	\$	24.81	-12.0%	-2.1%
Melissa Schroyer - Plotter Prints	\$	(16.00)	7.7%	1.3%
Walmart - Dowel Rods	\$	(9.90)	4.8%	0.8%
TOTAL	\$	(206.76)		17.2%
Cast After Party				
Cast After Party - Alcohol	\$	(141.44)	57.0%	
Cast After Party - Food/Supplies	\$	(106.84)	43.0%	
TOTAL	\$	(248.28)		

Total Income	\$	1,820.42
Total Show Expenses	\$	(1,044.55)
Income Less Expenses	\$	775.87
Including Party	\$	527.59

NET PROFIT: \$527.59

Show Turnout	RPI	Gen.
Friday, September 9	14	28
Saturday, September 10	20	17
Thursday, September 15	8	14
Friday, September 16	28	20
Saturday, September 17	50	24
SUB TOTAL	120	103
Comp Tickets	20	
TOTAL	243	

SYLVIA

Post Mortem Report

Publicity Coordinator: Laura W. Andruski

Assistant: Jake Brodie

Budget: \$250

To the best of my knowledge, PR stayed with its allotted budget of \$250.

Audition Press Release: Notices appeared in the Times Union, Metroland, and the Capital District Audition List Service. This is remarkable since I was given the audition dates only 10 days prior to the auditions. More notice from the producer is required to adequately promote auditions. Most newspapers require 4-week lead time.

Posters/Flyers: I failed to note the three week-long break to accommodate FYE and so hand-flyers were given late to cast & crew members. Upon their return, 100 colored posters were made available for posting. As part of my agreement with the producer, I created/printed the posters and it was the responsibility of my assistant to see that the campus was adequately postered. To this day, I wonder where all of those posters went to because I certainly didn't see them on campus. This was a real loss both in terms of audience recruitment and the cost of printed colored posters. The cast requested another 100 handbills and these were provided prior to opening night.

Marquee: As agreed upon, I created a template for the marquee. My assistant, Jake Brodie and his Friday Night Crew helpers painted the marquee. While adequately painted, I was sorry to see the marquee posted under a lot of shrubbery with no light to illuminate it at night. In the future, those in charge of putting up the marquee should try to avoid this type of pitfall. (PS As of Monday of this week, the marquee was still being displayed. It should have come down at the Strike.)

Program: Requests for timely information were, for the most part, followed. Unfortunately, the Master Carpenter failed to keep a complete list of Friday Night Crew parties and we were unable to include individual names in the program. This could affect evaluation of prospective Delta Xi candidates. More care needs to be taken in this regard in the future.

Lobby Display: PC arranged for the head shots to be taken. The photographer was kind enough to take some PR photos of the production as well. The task of coordinating the lobby board was given to the assistant. Upon arriving opening night, the PC noted that the fabric wall covering had not been changed or altered in any way (parts of it were moldy). With the help of FYE ushers, the PC changed out the fabric and re-configured the board.

Opening Night reception: No reception was held. I do not know if planning an opening night reception is the responsibility of the officers or the PC. A few people remarked to me that they were surprised we didn't have one. If this is something we want to do, we need to determine who is in charge of this aspect of the production.

Performance Notices: Coverage was given by Metroland, Times Union, Schenectady Gazette, and Community News. Radio stations WRPI, STAR 101.3, and The RIVER all ran public service announcements. Woo hoo!

Review: The lack of a review by the Poly was disappointing, despite 4 email and 2 telephone call, no response from the Poly was ever forthcoming. After opening weekend, I personally went into the Poly office and spoke to an assistant editor. He apologized for the lack of a reviewer and stated that the paper had not yet recruited enough feature writers to cover all the events taking place on campus at the start of the new academic year. We might want to provide a “ghost writer” for future Alpha Psi productions. In effect, asking a current student to write a “special feature” for the Poly. There is precedent for this type of writing on campus. The trick would be to find someone willing to be an objective and fair critic.

Communication Concern: The work of the Publicity Crew is to “get the word out”. This was at times difficult because the producer failed to include the PC on all general communications. I was not given advance notice of production meetings until another staff member would notice my name missing from the original communication. Then the notice would be forwarded to me. For myself, I need more than one days notice to arrange my schedule to attend an on-campus meeting. (Note: During summer production I worked off campus.) Case in point: I was not notified about the post mortem meeting until the director called and asked me if I knew about the meeting. In the past, Alpha Psi Omega producers have compiled both a cast and production team email list. This method has been very successful. I would ask that we employ this method in all future productions.

Thus ends the report of the Publicity Coordinator.

Respectfully submitted,

Laura W. Andruski