

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

<b>Department Name:</b> Ilfeld Auditorium	<b>FOAPAL</b> 12100-11350-150
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<b>Main Contact Name:</b> Donna Martinez	<b>Email:</b> <a href="mailto:martinezda@nmhu.edu">martinezda@nmhu.edu</a>	<b>DATE</b> 1/17/2018
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Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Technical Director (part-time)	\$ 20,000	1	3,4,6	1,2,3	recurring			Tech Director will be a part-time position and will be assist in the completion of projects needed for equipment up keep.
Event Assistant (part-time)	\$ 5,000	2	3,4,6	1,2,3	recurring			A part-time event assistant will assist with all aspects of concerts and events taking place through my office.

**Subtotal for Personnel Requests \$ 25,000**

**Subtotal for Fringe Benefits\* \$ 8,750.00** \*Fringe Benefits will be calculated at 35%

**Subtotal: Personnel Expenses \$ 33,750.00**

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Professional Services	\$ 10,000.00	3	3,4,6	1,2,3	recurring			To cover artist fees for an additional Ilfeld Auditorium event.
Supplies	\$ -							
Equipment	\$ 25,000.00	4	3,4,6	1,2,3	one-time			Change to LED lighting on stage. Cost saver in the future.
Office Improvements	\$ -							
Travel								
Professional Services Development								
Other	\$ -							
Other	\$ -							

**Subtotal: G&A Expenses \$ 35,000.00**

**Total \$ 68,750.00**

Type of Funding  
One-time  
Recurring

Annual Review  
Met  
Unmet

In-progress