Student Activity and Service Fee Advisory Committee

FEE Fact Sheet
(Please limit to one page)

DEPARTMENT NAME: UConn Marching Band (Music Department)

1. Department Contact Information
   a. Staff involved in preparing budget:
      i. Department Head: Eric Rice, Music Department Head
         David Mills, UCMB Director
      ii. Budget staff: Colleen Bridgeman, Assistant Dean and COO
          James Ouellette, Fiscal Manager
      iii. Other staff: Ricardo Brown, UCMB Assistant Director
           Jessica V.V. Dickerson, UCMB Assistant Director
                 Emily Collins, Program Assistant
   b. Campus Address: U-1012, Storrs, CT 06269
   c. Phone number: (860) 486-2165
   d. Web address: http://uconnband.org/

2. Student Fees – Fee dollar amount you received in FY20: $532,451

3. Eligible Participants – what students may participate in your programs/activities?

   All students at the University of Connecticut are eligible to participate in the marching band. Prior experience as a musician or as a color-guard member is helpful but there are examples of people with no prior experience who develop the skills necessary to perform successfully with the band. In addition, logistics manager positions exist which are treated as full members of the band. Exclusions are necessary for participation in some instrument categories especially drum-line—objective audition procedure is in place in those cases.

4. Organization of Department – please provide a current organization chart on the back of this sheet.

   Eric Rice, Head, Music Department
   Director- David Mills
   Associate Director- Ricardo Brown
   Assistant Director & Program Coordinator- Jessica Dickerson
   Graduate Assistants- Adiel Nájera, Evan Glickman
   Program Assistant- Emily Collins
   Summer Stipend for Associate & Assistant Directors
   Supplemental Instructional Staff:
   Color Guard Coordinator- Stephan Vazquez
   Color Guard Technician- Aliana Robichaud
   Drumline Instructor & Coordinator- Tyler Campbell
   Snare Technician- Tanner George
   Tenor Technician- Patrick Montville
   (Bass Technician)- TBD
   (Cymbal Technician)- TBD
   Front Ensemble Coordinator- David Dion
   Front Ensemble Grad. Asst.- Evan Glickman
   Drill Writer- Jeff Weir
   Music Arranger- Marvin McNeill
UCMB Organization/Operation Outline
(Condensed Version)
See Complete Guide to Operation/Organization at:
https://confluence.uconn.edu/display/UCMB/UCMB+Operation+Center

Entities:
- Directors: 3
- Program Assistant: 1
- Director Interns: 3
- Graduate Assistants: 2
- Drum Major/Captains: 3/4
- Band Council: approx. 30 officers
- Section Leaders: 28 leaders
- Fraternity: 35 members
- Sorority: 35 members
- Student Workers (work study): 2

A. Creating/Building the Band/Securing the Resources
- Recruiting Members (Rec. Committee-Council)
- Recruiting and Auditioning Color Guard and Twirlers
- Recruiting Graduate Assistants (directors)
- Leadership Development/Training (Directors, Drum Majors, Captain, President)
- Budget and Funding (Directors, DM/Cptns, Council)

B. Operational Activities/Duties
- Uniforms (KKY, TBS, Members, Directors,)
- Equipment Procurement (Directors-staff)
- Equipment Maintenance (Directors, Grad Asst. Members)
- Logistics (Directors, Logistics Committee, Director Interns, DM/Cs)
- Vehicles (Directors, Grad Asst. Work Study, Frat/Sor.)
- Library (Music and Drill) (Grad and Work Study)
- Communications Internal (Council)
- Alumni Relations (Council)
- Website (Council)

C. Creative Activities
- Show Development (Directors, Staff, Interested students)
- Rehearsal Planning (instructional) (Dir. DM/Cptn)
- Event Planning (Dir, DM/Cptns, Council)

D. Membership Enhancement
- Banquet (Council)
- Social Activities (Council)
- Apparel/Merchandise (Council)
- Student Fund Raising (Council)

E. Instruction, Rehearsal, Performance
- Overall Planning
- Material Creation/Show Design
- Rehearsal Planning and Execution
- Logistical Planning and Execution
- PERFORMANCES
2019 UCMB Student Leaders:
Organizational, Instructional, Service

President: Sara Linton
Vice President: Spencer Walker
Historian: Erin Naclerio
Secretary: Shelby Houghton
Treasurer: Bradley Wiseman
Communications Coordinator: Lucas LaDestro
Alumni Liaison: Gigi Rodriguez
Social Coordinator: Carrie Costa
Merchandise Coordinator: Mason Armstrong
Senior Reps: Emily Eisdorfer, Kyle Korb, Jimmy Thurston, Sheryl Wang
Junior Reps: Monica Charubin, Kate Moyle, Ellie Trip, Natalie Wong
Sophomore Reps: Duncan Edel, Elizabeth Heller, Nathan Larsen, Sara Nedwick
Freshman Reps: Conor Broderick, Nick Cauvoto, Drew Tienken, Alexia Crea
Media Team: Monica Charubin, Joanna Green, Lucas LaDestro, AJ Newman, Julia Padget, Jenn Salce, Sheryl Wang, Miles Waterbury
Website Designer/master: Mike Tarby
Photographers: Jenn Salce
Director Interns: Justin Daly, Matt Douglass, Kayla Pardue
Graduate Assistants: Evan Glickman, Adiel Najera
Logistics Coordinator: Lyric McVoy
INMManagers: Celine Agbeyo, Ashlyn Cartier, Rachel Wolther

Drum Majors: Kyle Korb, Brett Simms, Elizabeth Ward
Band Captains: Gillian Foley, Will Padilla, Lydia Pettigrew, Natalie Wong
Flute Section Leaders: Jiongan Liu, Brianna Markunas
Clarinet Section Leaders: Evan Dennison, John Golemba, Kate Manning
Alto Saxophone Section Leaders: Rebekah Kennedy, Tyler Roberts
Tenor Sax Section Leaders: Garrett Collins, Ellie Tripp

Mellophone Section Leaders: Hunter Stuart, Joe Zavorskas
Trumpet Section Leaders: Kailey Bousquet, Dan Fagan, Nick Ottalagana, Emily VanRyswood
Trombone Section Leaders: Ken Bell, Evan Hurst, Caylee Lubeck
Baritone Section Leaders: Vanessa Menendez, Jimmy Thurston, Spencer Walker
Tuba Section Leaders: Tyler Michaud, Will Padilla
Front Ensemble Section Leaders: Annie Clark, Tristan Pool
Percussion Section Leaders: Jake Bavarsky, Julia Padget, Riley Smith, Dennis Timmons
Guard Section Leaders: Kritten Craven, Emily Eisdorfer, Gillian Fol

Tau Beta Sigma Officers
President: Jeremy Friedman
Vice President Membership: Meghan Gendron
Vice President Service: Alena Bianchi
Treasurer: Lyric McVoy
Secretary: Kate Moyle
Parliamentarian: Kayla Blackburn

Kappa Kappa Psi Officers
President: Jeremy Thurston
Vice Pres. Membership: Natalie Wong
Vice Pres’ Service: Molly Desrochers
Vice President Music: Cameron Deubel
Secretary: Sheryl Wang
Treasurer: Matthew Phillips
Historian: Ellie Tripp

Alumni Liaison: Liz Lamont
Parliamentarian: Garrett Collins

* Additional members serve on related committees: history, website, alumni, newsletter, etc
Please answer the following questions in as much detail as necessary to support your budget proposal:

1) **How are you spending your funding** from FY20? Briefly describe the programs and services provided.

Food (approx. $48,000) and housing (approx. $30,000) for the week of “pre-season” are two of our largest expenditures for the band. Leaders, Drumline, Color Guard and new members come in on Saturday (9 days before the first day of classes) to begin training for the fall season. All other members arrive on Monday of “early week,” move in and get to work by 2:00 PM. This week of organization and training is essential to the operation and success of the band—without it, our band simply would not be able to function.

Another large portion of the budget is used for transportation (approx. $100,000) and food costs associated with the band's attendance at football, basketball, and hockey games. These games are spread out across various locations such as: East Hartford, Hartford, Storrs, Bridgeport and NYC. While we have developed a healthy partnership with University Dining Services (which, has helped to limit some of our food costs), market factors have led to increased costs, as well as, a reduction in the number of our members on meal plans. Transportation costs related to on-campus pre-season logistics, plus travel to and from games and other performance commitments, have also increased due to the rising costs of bus rentals.

We will continue to spend the $50k provided for equipment replenishment strictly for that purpose each year. This year the plan is to make a big push in replacing our sousaphones, which can cost around $8,000 per instrument.

Salaries and fringe benefits of our Program Assistant, Graduate Assistants, Special Payroll employees and student staff are projected at $143,000 for FY20. These positions are essential to perform the critical functions to run the Band. To add, this year we were given an increase in order to convert a temporary Administration Assistant position into full-time Program Assistant. This person is essential to the ongoing operation of the band and serves as the main point of contact for band members, vendors, and other representative duties.

Likewise, in FY20 we were also able to merge our color guard club, with close relations to the UCMB, fully into our operation. To that end, we were able to supply a coordinator/instructor for the entire year to bring together the Color Guard operation in the fall as part of the UCMB and in the spring as an extension of the Band much like our drum line. We now expect to be able to attract and retain more members for a more effective and satisfying program for the Band and for the participants.

Our Color Guard is progressing as hoped. The fall activity and expense is much as before. We will assume expenses for the winter activity including a transition time in November which will provide great consistency and cohesiveness between the two subsets. Most members will participate in both and we anticipate that there will be more participants in the spring since no extra expense for participants will be necessary. Travel costs to several events will be a new expense to the UCMB budget along with some equipment, uniforms, and instructional staff.

The remainder of the budget is allocated to the operational needs of the band including: partial funding of instruments (along with repairs and maintenance), equipment, music, copying and printing, personal uniform items like gloves and shoes, uniform cleaning, and copyright permissions.
On an annual basis, the UCMB and Pep Bands perform over 100 times including the following functions and more:

- WOW Concert by the Lake
- UCMB Preview Show
- Mansfield Community Celebration Day
- 6-7 Home football games
- 2-3 Exhibitions at large H.S. Marching Band Competitions
- UConn Homecoming Parade
- 8 “Build Your Own UConn Band Day” clinics for high school bands
- Many marching clinics for high school bands at their own schools
- Parades in various communities across the state, such as Hartford, Mansfield, and Bristol
- 20 +/- Home Men’s Basketball Game (Storrs and Hartford)
- 20 +/- Home Women’s Basketball Games
- 20 +/- Home Hockey Games in Hartford
- *Maggie Dixon Classic Madison Square Garden, NY, NY
- Men’s and Women’s AAC Tournaments
- Men’s and Women’s NCAA or NIT Tournaments
- WGI Exhibitions (color guard)
- UConn Fall and Spring Open House
- Other special sporting events (misc. volleyball and hockey games)
- Pep Rallies on campus and at game venues
- UConn Foundation and Alumni Association Events

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

- Increased spending for color guard, including staff, equipment, uniforms, and travel.
- Uniforms are being ordered for the hockey pep band.
- Marching Band Uniforms: we are continuing our efforts to build a sufficient fund balance to replenish our fleet of uniforms for our 340 band members. The estimated useful life of uniforms is 8-12 years and we are currently at year twelve. Designing, fundraising, and the purchasing process can take 2 years so it should begin now before the need is at a crisis level. We have developed a carryforward balance of approximately 1/3 of the anticipated cost of new uniforms and have applied for the remaining funding through a capital equipment request with Central Administration.
- We have provided an additional 50% Graduate assistantship, increasing our costs for graduate assistants
- We have a number of people with unique talents who help train the band, like helping with a section in the drumline, providing instruction for the color guard, or writing drill. In previous years, some of their payments were made via Special Payroll while others were paid stipends via HuskyBuy. A policy driven decision was made to standardize these payments to employ them all as SPAR.
3) Do you anticipate any changes in income from other sources (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

We have applied for approximately two-thirds ($150,000) of the uniform replacement cost through a capital equipment request through Central Administration. In addition, we plan to launch a fundraising effort through the Foundation.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the necessary details for the following (there may be additional information requested in support of your budget proposal. If such additional information is needed, the Committee will inform you of this request as soon as possible):

Yes, the UCMB is proposing an increase of $23,447, which is a 4.4% increase over FY20 funding.

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<thead>
<tr>
<th>FY20 GUF Allotment</th>
<th>$ Change</th>
<th>% Change</th>
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<tr>
<td>FY20 vs FY21</td>
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<tr>
<td>CBI staff funded from GUF</td>
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<tr>
<td>CBI/Fringe Increase - Graduate Payroll</td>
<td>$732</td>
<td>3.3%</td>
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<td>CBI Increase - Student Labor</td>
<td>$1,167</td>
<td>11.67%</td>
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<tr>
<td>CBI/Fringe Increase - Special Payroll</td>
<td>$1,062</td>
<td>7.4%</td>
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<td>CBI/Fringe Increase - UCPEA</td>
<td>$3,686</td>
<td>4.89%</td>
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<tr>
<td>total CBI Staff funded by GUF</td>
<td>$6,647</td>
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Increase to maintain current services

| General Expenses | $10,200 | 3% |
| Truck Lease | $6,600 |          |
| total increase to maintain current services | $16,800 |          |

Total proposed increase $23,447 4.4%

Proposed FY21 GUF Allotment $555,898

- What is the total increase requested (% increase over FY20 AND actual dollar amount)?
  i) Personnel Services
     (1) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from GUF or Student Health Fee accounts?

Mandated CBI and fringe rate increases are as follows:
- Graduate Assistant: $732 - 3.3% increase
- Special Payroll: $1,062 - 7.4% increase
- Student Labor: $1,167 - 11.67% increase
- UCPEA: $3,686 - 4.89% increase
(2) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from non-GUF or non-Student Health Fee accounts?

We are not seeking funding to cover CBI and fringes for employees paid for out of non-GUF funding.

ii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for operating funds to maintain current services, (i.e. no additional programs or services)?

General Expenses: $16,800 (4.4% increase in total), of which:
   (a) $6,600 in annual lease payments for a new box truck necessary for transporting band equipment to and from games and practices. Our current 18 year old truck is beyond its useful life and becoming unsafe for travel.
   (b) $10,200 will help to contain general inflationary costs associated with rising operating expenses, such as the cost of transportation and lodging, student meals, advertising and printing.

iii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for new program(s)/service(s)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

We are not requesting resources for new programs/services.

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
   (1) Meal costs: deducting “meal swipes” from students with meal plans to reduce charges for band meals, soliciting “flex pass donations” from students with meal plans to defray costs for commuter student meals, $30 fee for members with no meal plan to support costs
   (2) Instrument cleaning, maintenance, and light repair: annual project to extend the life of instrument inventory, prolong functional life of each instrument, save on costs for all simple repairs (handled “in house” instead of through outside vendor)
   (3) Student vehicles for transportation to the rehearsal location in lieu of chartering campus bussing.
   (4) Delayed pre-season start date by two days of approximately 100 returning band members (savings of approximately $8000 in meal/housing costs)
   (5) Extending the life of vehicles, uniforms, instruments
   (6) In-house arrangements of music by staff (pay licensing fees only)
   (7) Student run: administrative costs for website, uniform issue, repair, and maintenance, publications, public relations, social media, video production, photography, promotional materials

We plan to use existing Foundation funds while continuing to raise additional funding to offset costs. In addition, we will be applying for external funding for the remaining 2/3s of the uniform replacement cost ($150,000+/-) which allows us to fully utilize current GUF funding towards the growing needs of the band.
5) What would be the potential **impact on your programs/services** and on the overall student experience if the proposed fee allocation listed above were not approved?

- Decreased number of off-campus services per year
- Elimination of services during fall and spring breaks and between semesters
- Decreased preparation time in the fall semester (reduction of instructional/learning time)
- Fewer people available for supervision, counseling, support of students
- Impacts may resonate beyond the band and could potentially have a negative effect on the overall student experience of band members and their motivations to serve the university and participate in the band

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21) **levels of your reserves/fund balances**? What plans do you have for these resources and over what period of time? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance.

We carried forward a balance of $68,437 in GUF funding and an additional $2,571 in non-GUF funding from FY19. This is the cumulative total of several years of effort to provide a portion of the funds necessary to acquire new uniforms. It was suggested last budget cycle to discontinue that procedure and we have applied for the remaining funding via a capital equipment request through Central Administration. Our intention is to retain those funds into FY21 for the purchase of the uniforms and utilize GUF funds provided in FY20 and FY21 for things that will benefit and serve the current members. We plan to carry forward approximately that amount into FY21 to make the uniform purchase in FY21. If the purchase is put off until FY22 we would have to carry the same savings in FY21.

7) Please describe how students (number/percentage of students) **utilize your services and/or participate in your programs**. Do others benefit from your programs and services? If yes, please explain.

Our members get:
- To continue their musical education and growth
- Increased musical and physical skills and conditioning
- A diversified peer group
- A bond of friendship through working together
- The thrill of performing for 40,000 or more people
- A sense of accomplishment and pride
- A feeling of enthusiastic UConn spirit
- Leadership training and experience
- Organizational experience
- Interpersonal relationship experience
- Experience in time-management
- A sense of PRIDE in self and in their group

People outside the band get: (Students, Alumni, Fans)
- The Embodiment of Husky Spirit
  - At football games
  - At basketball games
  - On the TV
- On Social Media
  - The feeling of being at a strong, vital, major university able to compare in every way to the nation’s top universities.
    - When they see the band on TV
    - When they walk around campus on a rehearsal afternoon and hear the band
  - An affirmation of the belief that UConn is an institution of strength excellence in every respect whenever the band is seen or heard.
  - At a football or basketball game, the band is the “official” representative of every student. Football and basketball games (both live and televised) are the universities most obvious windows to the world. The band has the unique ability to represent all the “non-sports” entities at these major sporting events. The quality of a university’s band at these events has an unfathomable power to influence people’s perception of the basic quality of academic and student life at our university.

The State and University of Connecticut gets a dynamic aural and visual image that inspires pride, enthusiasm, and confidence.

8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

UCMB Student leaders advise the directors on many creative, instructional, and organizational aspects of the band through direct meetings in the spring and summer.

The Band Council is responsible for many operational aspects of the band, planning events like Pre-season, the Preview Show and the Band Banquet. They provide many services for the band: communication, publications, website, social media, social events and many more. In their meetings all aspects of the band are discussed including which exhibitions or events to attend and which, if any, away football game to attend.

More general input is obtained through members enrolled in the UCMB Leadership Course in the spring semester in which action teams are formed. Part of leadership training is the encouragement to have and voice individual and group visions for the band. Those visions might be as simple as a better way to process photos or as complex as improving some major organizational or instructional process.

Our color guard requested in the past that their winter and spring activities be considered and funded as an official part of the UCMB, which would appropriately align them with the drum line and pep bands. This change has been initiated and is being carried out due to the changes in this year’s budget. It has been met with much enthusiasm and anticipation of a great fall and winter season.

9) Is there any additional information that the committee should be aware of in reviewing your budget proposal?

**Capital Equipment Purchase Schedule (from new $50k annual replenishment fund)**

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<th>Description</th>
<th>Quantity</th>
<th>Cost Per Unit</th>
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## University of Connecticut
### Student Fee Advisory Committee
### General University, Student Health and Summer Program Fee Budget Projection Form
### FISCAL YEARS 2019-2021

### REVENUES

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**TOTAL REVENUE:** $468,000

### EXPENDITURES

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**TOTAL EXPENDITURE:** $468,000

### REVENUES LESS EXPENDITURES

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**FUND BALANCE AT YEAR END:** $0