

Projected Budget Summary

Passage



Pass: 9

Date: 11/9

Acct:

Type:

Venue: Rauh

Scenic Designer: Jonah Carleton

Project Manager: Sophie Rodriguez

Production Manager: Virginia Tipps

Technical Director: Martin Sunderland

Unit Breakdown

Unit	Plate	Materials	Build	Install
Paneled Floor		\$816.82	10 hrs	4 hrs
US Wall (Curved)		\$797	32 hrs	9 hrs
Curved Wall Plugs		\$316	16 hrs	4 hrs
Walls A & B		\$559	12 hrs	4 hrs
Carpet Drop		\$624	16 hrs	4 hrs
CYC		\$337	16 hrs	4 hrs
Raised Upstage Platform and Facia		\$923	12 hrs	12 hrs
Midstage Platform		\$740	20 hrs	16 hrs
US Escapes		\$295	8 hrs	2 hrs
Pool Surround and Ramp		\$1,127	20 hrs	8 hrs
Pool Cover		\$786	27 hrs	6 hrs
Pool Basin and Liner		\$771	24 hrs	12 hrs
Pool Cover Rigging		\$600	27 hrs	30 hrs
Seating Bank & Railings - Stock		\$0	12 hrs	41 hrs
Subtotal:		\$8,691	252 hrs	156 hrs
Contingency:		\$879	26 hrs	16 hrs
Total:		\$9,570	278 hrs	172 hrs

Labor Availables

CREW	Build					Install				
	# of Crew	Calls	Hrs/Call	%	Subtotal	# of Crew	Calls	Hrs/Call	%	Subtotal
Lead	1	20	4	90%	72 hrs	1	10	4	90%	36 hrs
Sophomore	2	5	4	100%	40 hrs	0	0	4	100%	0 hrs
First Year Stagecraft	0	0	4	75%	0 hrs	0	0	4	100%	0 hrs
Scheme	0	0	4	80%	0 hrs	2	8	4	100%	64 hrs
Sean West	1	20	7	100%	140 hrs	1	5	7	80%	28 hrs
Ben Carter	0	0	4	100%	0 hrs	0	0	4	25%	0 hrs
Work Study	0	0	4	85%	0 hrs	0	0	4	85%	0 hrs
Overhire	1	10	4	100%	40 hrs	1	10	4	100%	40 hrs
Run Crew	0	0	4	50%	0 hrs	0	0	4	50%	0 hrs
Available Build: 292 hrs					Available Install: 168 hrs					

Totals

	MATERIALS \$	BUILD	INSTALL
Allocated	\$10,000	292 hrs	168 hrs
Estimated	\$9,570	278 hrs	172 hrs
Variance	\$430	14 hrs	-4 hrs
	96%	95%	102%

Expense Report

Passage

Date: 3/26/2024

Venue: Carnegie Mellon University, Rauh

Project Manager: Sophie Rodriguez

Technical Director: Martin Sunderland

Unit Breakdown

Unit	Actuals		
	Estimated	Spent	Remaining
General Production	\$878.71	\$471.06	\$407.65
Seating Bank & Railings - Stock	\$0.00	\$0.00	\$0.00
Midstage Platform	\$739.92	\$704.60	\$35.32
Pool Surround & Ramp	\$1,126.51	\$1,401.74	-\$275.23
Paneled Floor	\$816.82	\$1,579.36	-\$762.54
US Wall (Curved)	\$796.90	\$191.76	\$605.14
Walls A, Wall B	\$559.28	\$574.45	-\$15.17
Raised Upstage Platform & Fascia	\$923.41	\$1,346.55	-\$423.14
Curved Wall Plugs	\$315.57	\$293.63	\$21.94
US Escapes	\$294.67	\$136.14	\$158.53
Carpet Drop	\$624.22	\$883.51	-\$259.29
Cyc	\$336.60	\$325.00	\$11.60
Pool Cover	\$786.40	\$1,553.17	-\$766.77
Pool Cover Rigging	\$600.00	\$618.08	-\$18.08
Pool Basin/Liner	\$771.01	\$52.99	\$718.02
Estimated Total, Total Spent	\$9,570.02	\$10,132.04	-\$562.02
Allocated Budget, Total Spent:	\$10,000.00	\$10,132.04	-\$132.04

Passage

Venue: Carnegie Mellon, Rauh
Production Manager: Virginia Tipps

Scenic Designer: Jonah Carleton
Project Manager: Sophie Rodriguez

Technical Director: Martin Sunderland

WK #	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
13	20-Nov	21-Nov	22-Nov	23-Nov	24-Nov	25-Nov	26-Nov	
	Build Begins CNC Paneled Floor Pool Surround & Ramp	CNC Paneled Floor Pool Surround & Ramp	<div style="border: 1px solid black; padding: 2px;">Student Holiday - No Classes or Production</div>					
14	27-Nov	28-Nov	29-Nov	30-Nov	1-Dec	2-Dec	3-Dec	
	CNC Paneled Floor Pool Surround & Ramp Raised Upstage Platform	Raised Upstage Platform	Raised Upstage Platform US Wall	US Wall	US Wall			
15	4-Dec	5-Dec	6-Dec	7-Dec	8-Dec	9-Dec	10-Dec	
	<div style="border: 1px solid black; padding: 2px;">Playground Festival Week - No Classes or Production</div>					Carnegie Scenic TAIT Training Days - Off Campus		
16	11-Dec	12-Dec	13-Dec	14-Dec	15-Dec	16-Dec	17-Dec	
	US Wall Carpet Drop Curved Wall Plugs	US Escapes Carpet Drop Curved Wall Plugs Walls A & B	Walls A & B Midstage Platform Pool Cover	Midstage Platform Pool Cover	Pool Basin & Liner Pool Cover			
1	18-Dec				12-Jan	13-Jan	14-Jan	
	<div style="border: 1px solid black; padding: 2px;">December 18, 2023 - January 12, 2024: Winter Break - No Classes or Production</div>							
1	15-Jan	16-Jan	17-Jan	18-Jan	19-Jan	20-Jan	21-Jan	
	<div style="border: 1px solid black; padding: 2px;">Student Holiday No Classes or Production</div>	Pool Basin & Liner Pool Cover Rigging	Pool Cover Rigging	Pool Cover Rigging	Pool Cover Rigging			
2	22-Jan	23-Jan	24-Jan	25-Jan	26-Jan	27-Jan	28-Jan	
	Seating Bank Platforms	Seating Bank Platforms	Test Fit Pool Platforms Modify with Designer	Test Fit Pool Platforms Modify with Designer	Test Fit Pool Platforms Modify with Designer			
3	29-Jan	30-Jan	31-Jan	1-Feb	2-Feb	3-Feb	4-Feb	
	Strike all Platforms Leg Upstage Platforms	Leg Upstage Platforms	Install Prep	Install Prep	Build Ends Install Prep			

Passage

Project Manager: Sophie Rodriguez | Technical Director: Martin Sunderland

	Design Received	In Budget	Tech Design Started	Initial Kevin Meeting	Met with Job Lead	Dork Stamp	Added to QTO	In the Drawer	Material Ordered	Materials Arrived	Begun Construction	Begun Assembly	Delivered to Paints	Returned to Shop	Test Fit	Ready for Install	Moved to Theater	Installed	Notes	
Unit	Budgeting		Tech Design					PreBuild	Build						Load In					
Paneled Floor			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
US Wall (Curved)			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Wall A			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Wall B			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Carpet Drop			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
CYC	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Raised Upstage Platform			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Midstage Platform			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Midstage Surround			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pool Basin and Liner			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pool Surround/Ramp			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pool Cover Panel (Flying)			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pool Cover Rigging			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Seating Bank Platforms			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Seating Banks									<input type="checkbox"/>							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Seating Bank Railing									<input type="checkbox"/>							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Masking									<input type="checkbox"/>							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		