

AS Harry Potter Center

Decision Package

Overview

Title: AS Harry Potter Center Programming Expansion

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Summary of proposal: The AS Harry Potter Center Programming Expansion would allow us to meet the growing demand for Harry Potter events on campus. The proposal is to add two events to the programming calendar to engage the WWU Harry Potter community. The funds are mainly needed for event services and supplies/materials.

Total fiscal impact: \$1,100

Information

We are requesting funding for two additional events on the Harry Potter Center programming calendar.

Harry Potter Halloween Party (November): At this event, students will be invited to participate in making Harry Potter themed Halloween crafts such as pumpkin carving and magic hats. Butterbeer and a variety of snacks will be served to foster the Halloween spirit. The primary expenses for this activity are the supplies for pumpkin carving, food/drinks, and event services.

The Yule Ball (December): At this event, a variety of activities, including games, dancing, a transfiguration photo booth, and sorting hat, will be provided to engage students. Food and beverages such as licorice wands, sweets from Honeydukes, and polyjuice punch will be served. After students are sorted into houses by the sorting hat, they will receive a button corresponding to their house as a party favor.



Fiscal Impact

Cost breakdown:

Code	Description	Previous Allocation	Proposed Allocation
E111	Supplies and Materials	\$100	\$350
E159	Other Rentals/Leases	\$200	\$300
E172	Copy Services	\$300	\$400
E263	Food (not paid for by attendees)	\$200	\$675
E281	Event Services	\$275	\$450

Cost Explanations:

- The increase for **supplies and materials** is primarily for the craft supplies for the Halloween Party and decorations for the Yule Ball.
- The increase for **other rentals/leases** is for renting lighting equipment for the Yule Ball.
- The increase for **copy services** is for the additional promotional materials for advertising the Halloween Party and the Yule Ball.
- The increase for **food** is to purchase butterbeer and snacks for the Halloween Party and refreshments and sweets from Honeydukes for the Yule Ball.
- The increase in **event services** is for the added cost of set-up and tear-down for the two events.

Cost Metrics:

- The total cost of the **Harry Potter Halloween Party** is projected at \$400. Based on a Harry Potter event interest survey sent out to all students (435 responses) last year and past event attendance data, we expect approximately 75 students to attend this event. This breaks down to a cost of about \$5.33 per student.
- The total cost of **The Yule Ball** is projected at \$700. Based on the Harry Potter event interest survey and past event attendance data, we expect approximately 125 students would attend this event. This breaks down to a cost of \$5.60 per student.



Justification

Need for Additional Events

During the past two years, many of the Harry Potter events were at or over capacity. For example, at the quarterly craft night we had to turn away between five and 10 students due to a lack of supplies and space. The Harry Potter event interest survey (435 responses) indicated that 92.5% of WWU students want more Harry Potter events on campus. The Harry Potter Halloween night and the Yule Ball were the two most wished for events on the survey.

Funding Outcomes

The efficacy of funding would be indicated by event attendance and engagement. The intent of the Harry Potter Halloween Party is to build community and connection. Conversation starters will be provided at the craft making tables to encourage students to engage with one another.

The intent of The Yule Ball is to give students a venue for celebrating the holidays and their hard work throughout the quarter in addition to building community. Various activities such as games involving house competitions will encourage students to interact with other people that they may not know.

The effectiveness of the funding will be evaluated by a post-event survey in which attendees at both events will be asked about their engagement with different aspects of the event and overall satisfaction. We will continue to evaluate the attendance rate and demographic make-up of our events to determine where more outreach should be done, in order to reach unengaged students.

Alternate Approaches

If no funding was awarded, we would be able to add only one additional event to the programming calendar (likely the Harry Potter Halloween event). We would reduce the budgets for our current events to be able to buy craft supplies but we would not be able to purchase food for this event.

Alternately, we could charge an admission fee for The Yule Ball of \$7 per student which would cover the cost of the event and provide some additional funding for the Harry Potter Halloween Party. This approach is not preferred since we wish for our events to be accessible to anyone in the campus community. Charging an admission fee would also decrease attendance, in which case we may generate enough revenue to support the event.

