



# Mentor

The Newsletter of Arisia, Incorporated — Number 166— June 2008

## Notices

The next corporate meeting is 7:30 PM on Tuesday June 24<sup>th</sup> at the NESFA Clubhouse in Somerville. At that meeting we plan to vote on the corporate and convention budgets included in this Mentor.

The quorum for the next (June) meeting is 10 based on 51% of the average attendance of the last three meetings (17, 24, and 18).

## Minutes of the May 2008 Meeting

### Date, Time, and Place

The meeting was called to order by Nicholas Sheckman at 2:20 PM on Sunday May 18, 2008 at MIT, building 66, in Cambridge. Minutes taken and submitted by Rick Kovalcik.

### In Attendance (17 Members)

Paul Aldred, Samantha Dings, Jan Dumas, Don Eastlake, Jill Eastlake, Lisa Hertel, Crystal Huff, Steve Huff, Al Kent, Rick Kovalcik, Benjamin Levy, Glenn MacWilliams, Tom Murphy (Merv), Lia Olsborg, Nicholas Sheckman (Phi), Persis Thorndike, and Pat Vandenberg.

[The quorum for the next (June) meeting is 10 based on 51% of the average attendance of the last three meetings (17, 24, and 18).]

### Proxies

Paul Aldred to Mary Dumas (until he arrived), Sharon Sbarsky to Rick Kovalcik.

### Corrections to the Minutes

None.

### Eboard Report

There has been some further activity with hotels. We have heard from two possible overflow hotels. The Doubletree by the Mass Pike has offered 150 rooms at \$109 and the Cambridge Center Marriott has offered 175 rooms at \$123 (to match the Hyatt). Straw poll between the Doubletree and Marriott was ~10 to 1. MSP to authorize the Eboard to sign a contract for an overflow hotel for Arisia '09 with whichever hotel works best taking into account the straw poll.

We were approached by the Hyatt and they would like to accelerate signing the contract for Arisia '10. We discussed some possible concessions we might get from them. MSP to

authorize the Eboard to sign a contract for the Hyatt for Arisia '10.

We anticipate a request to loan equipment to the Denver Worldcon. MSP as amended to authorize the Eboard to negotiate to loan stuff to Denver f.o.b. and returned to Arisia Storage subject to the usual terms. [The usual fanish terms are they are responsible for picking it up and returning it to storage. If anything breaks they either fix it or pay for replacing it. If anything is lost they pay for replacing it. However, from the discussion it was clear the Eboard should negotiate terms appropriate to this transaction.]

### President's Report

No report.

### Vice-President's Report

No report.

### Treasurer's Report

We plan to vote a corporate budget next month which will be included in the next Mentor. Insurance for the Relaxacon came in at \$250 which was about one-half what was estimated.

### Clerk's Report

An attendance list has been passed around. Due are currently \$8 for those interested in joining. All Division Heads are required to join the corporation.

### Relaxacon Report

Mary reported that planning is going along well. Ben reported that we currently have 47 people registered included children and one days. There was a discussion of budget. It was the sense of the clerk that last year food was funded from the registration fees and that was the plan for this year again. MSP to set the at-the-door rates to \$25 for the weekend, \$15 for Friday or Saturday, and half price for children and that this money also goes toward food and soft drinks. MSP to close pre-registration at the end of May 26<sup>th</sup>. It was pointed out the hospitality house is no sleeping zone.

### A'08 Report

The A'08 ConChair was not present and did not send a report.

### A'08 Treasurer's Report

Don is still working on closing the books. It now appears A'08 made more money than we previously thought (\$21k rather than \$14k) due to confusion about which account the artist funds were in.

**A'09 Report**

The org chart continues to evolve. Pat Vandenberg is now Jill's admin. A draft budget was developed by Jill, Cris, Rick, and Ben and is being circulated around the Div-Heads. It will be distributed more widely soon. Jill will be mailing list a more detailed report [which is included later in this issue].

**A'09 Treasurer's Report**

The A'09 Treasurer was not present and did not send a report.

**A'10 Report**

Rick reported he is working on Guests Of Honor and similar.

**CIC Report**

There will be a cleanup session on Saturday June 14 starting at 10 AM to concentrate on film and video gear.

**Bylaws Cleanup Committee Report**

We are still hashing things out.

**Volunteer Appreciation Committee Report**

The first meeting will be at the Relaxacon.

**Grant Committee Report**

The Grants Committee needs to schedule another meeting.

**Other Committees**

Not present or no report.

**Old Business**

There was a discussion about finishing up the business for A'07. It is still in progress.

**New Business**

MSP to set the place of the August Corporate Meeting on August 17<sup>th</sup> to be held at Chez Wood – the Kovalcik-Mozzicato home in Newton.

MSP to authorize the Eboard to negotiate with the Relaxacon hotel (assuming things go well this year) towards hosting the Relaxacon in 2009 with the cost to the corporation not to exceed \$1000.

**Announcements**

Carole Selami is looking for ride to Balticon on Friday.  
Sharon Sbarsky is looking for room shares at Balticon and Relaxacon.

See future meetings below.

The meeting adjourned at about 9:45 PM.

**Future Meetings**

(Relaxacon '08 Friday May 30 to Sunday June 1 at Corsair and Crossrip Motels in Dennisport.)

Arisia '09 ConCom meeting Sunday June 22 at 2 PM at MIT (Topic: Who are we missing?).

Corporate meeting Tuesday June 24 at 7:30 PM at NESFA Clubhouse in Somerville.

No July Corporate Meeting.

(Readercon 19 Thursday 17 July 2008 to Sunday 20 July 2008 at the Burlington Marriott ([www.readercon.org](http://www.readercon.org))).

Arisia '09 ConCom meeting Sunday 20 July at 2 PM at Eastlakes' (Party).

Corporate meeting and BBQ Sunday August 17 at 2 PM at Chez Wood – the Kovalcik-Mozzicato home in Newton.

Arisia '09 ConCom meeting Wednesday September 17 at 7:30 PM at Hyatt (Topic: Convention Flow).

Arisia '09 ConCom meeting Tuesday October 14 at 7:30 PM at Chez Wood, aka Kovalcik-Mozzicato home in Newton (Topic: TBD).

Arisia '09 ConCom meeting Thursday November 6 at 7:30 PM at Hyatt (Topic: TBD).

Arisia '09 ConCom meeting Sunday December 14 at 2:00 PM at MIT (Topic: TBD).

Arisia '09 ConCom meeting Sunday January 4, 2009 at 2:00 PM at Hyatt (Topic: TBD).

**Detailed Arisia '09 ConChair Report**

The organization has changed, and will change again. Please look at the organization chart for the latest and greatest from time to time.

Pat Vandenberg is now acting as the convention Admin for pre-con. Thanks Pat!

The online survey question changes every two weeks. Be sure to go to [www.arisia.org](http://www.arisia.org) to make your vote count on each survey question.

We had general committee meetings to discuss both Ideas for things to do at the convention and Space Allocation.

A preliminary budget was developed by Cris, Ben, Rick and myself last week and is in circulation to the Division Heads. We will be publishing our proposal soon to the Corporation. We hope to pass a budget for the convention at the June Corporate meeting.

We decided not to have a party at Balticon because there was no one going who was willing to run it. We hope to have parties at Denvention and Albacon, and perhaps at Philcon. If you are attending any SF conventions before Arisia '09, please send a message to [marketing@arisia.org](mailto:marketing@arisia.org) so that we can give you a pile of flyers to take and thus avoid postage.

There are many, many exciting ideas being discussed on the Brainstorming email list. To join it go to <http://arisia.org/mailman/listinfo/brainstorm>

Please come to the Relaxacon. Not only will many people working on Arisia '09 be there, but there is also an ocean! Come have fun down the Cape.

## Detailed Treasurer's Reports

May 1st 2008			Change from last month
Even Year - A08		\$22,966.14	\$9,465.70
Odd Year - A09		\$8,319.74	\$7,459.03
Corporate			
Reserved/Unspent			
Grant Fund	\$1,000.00		\$0.00
Two years expenses (CDs)	\$29,231.80		\$49.19
Relaxcon Memberships	\$525.88		\$97.59
Voted Expenses (excludes budget)	\$1,000.00		-\$250.00
Unspent Budget	\$2,951.69		\$1,413.00
Total Reserved		\$34,709.37	\$1,516.22
Unallocated Funds		\$12,658.10	\$2,279.39
Total Corporate Funds		\$47,367.47	\$763.17
Total Assets		\$78,653.35	\$1,243.50

June 1st 2008			Change from last month
Even Year - A08		\$22,555.14	-\$411.00
Odd Year - A09		\$8,319.74	\$0.00
Corporate			
Reserved/Unspent			
Grant Fund	\$1,000.00		\$0.00
Two years expenses (CDs)	\$29,279.48		\$47.68
Relaxcon Memberships	\$935.31		\$409.43
Voted Expenses (excludes budget)	\$1,000.00		\$0.00
Unspent Budget	\$2,019.97		-\$931.72
Total Reserved		\$34,234.76	-\$474.61
Unallocated Funds		\$12,034.23	-\$623.87
Total Corporate Funds		\$46,268.99	-\$1,098.48
Total Assets		\$77,143.87	-\$1,509.48

## Proposed Corporate Budget

### Proposed Arisia 08-09 Corporate Budget

Income			
Dues		\$1,000	
Interest		\$600	
A'09 Convention Payment		\$10,000	
Total Income			\$11,600
Expenses			
Rent (\$797) per month		-\$9,564	
Mailbox (\$325, paid through 8/1/09)		\$0	
Liability Insurance - Arisia		-\$600	
Liability Insurance - Relaxacon		-\$600	
Liability Insurance - Storage		-\$1,500	
Student Art Contest Prizes		-\$500	
USPS Bulk Account Permit		-\$175	
Mentor - Postage and Copying		-\$600	
Admin		-\$200	
Supplies		-\$300	
Lawyer (as needed)		-\$300	
Domain Name (paid through 2010)		\$0	
Server Hosting		\$0	
Credit Card/Paypal Fees		-\$50	
Capital Equipment Purchases		-\$830	
Contingency Fund		-\$2,000	
Total Expenses			-\$17,219

Capital Equipment Purchases				
	Area	Unit Price	Number	Subtotal
Measuring Tapes	Art Show	\$10	2	\$20
Catering Coolers	Food	\$80	6	\$480
Air pots	Food	\$70	3	\$210
Crock pots (used)	Food	\$30	4	\$120
Other ???	???	???	???	???
				\$830

Additional Motion Suggested by Rick Kovalcik:

To equally divide (in quarters) the excess proceeds from A'08 into additional Capital Expenses for Tech (to be allocated by the Eboard), the Contingency Fund in the Budget, the Rainy Day Fund (CD), and the Grant Fund. The latter two require a motion separate from the Budget.

## Membership Roster

This is the current membership roster as of May 31, 2008. Bold indicates members paid up through August 2008. Italic indicates honorary members. Bold Italic indicates honorary members who have also paid (so that they can vote or hold office).

Lisa Adler-Golden	'Zanne Labonville
Aaron Agassi	Alex Latzko
Paul Aldred	Ben Levy
Rob Bazemore	Carole London
Dave Belfer-Shevett	Ken London
Michael Bergman	Glen McWilliams
Bridget Boyle	Skip Morris
Stephanie Clarkson	Susan Mozzicato
Tom Coveney	Tom Murphy (Merv)
David D'Antonio	Pam Ochs
Samantha Dings	Lia Olsborg
Jan Dumas	Peter Olson
Mary Dumas	Sheila Oranch
Don Eastlake	James Pinkerton
Jill Eastlake	Karen Purcell
Tom Fish	Mark Richards
John Francini	Mary Robison
Tracy Gangwer	Noel Rosenberg
Nichole Gosselin	Sharon Sbarsky
Joel Herda	Nicholas Shectman (Phi)
Brendan Hertel	Cris Shuldiner
Lisa Hertel	Rachel Silber
Christina Hodge	Mike Sprague
Lisa Holsberg (Jasra)	Janet Stickle
Crystal Huff	Pete Thomas
Steve Huff	Persis Thorndike
September Isdell	Carsten Turner
Jeanne Kahn	Pat Vandenberg
Walter Kahn	Al Walker (Hobbit)
Allan Kent	Conor Walsh
Rick Kovalcik	Michael Whitehouse

## Key List

If you do not have a key to storage and need to get into storage, send mail to keys@arisia .org and all keyholders will get your request.

Keyset	Holder	Keyset	Holder
1	Joel Herda	13	Persis Thorndike
2	Alex Latzko	14	Lisa Hertel
3	Skip Morris	15	Ben Levy
4	Carsten Turner	16	Lia Olsborg
5	Skip Morris	17	Lisa Holsberg
6	Phi	18	Dave Belfer-Shevett
7	Michael Bergman	19 spare	Skip Morris
8	Rick Kovalcik	20	Crystal Huff
9	September Isdell	21	Jill Eastlake
10	Hobbit	22	Noel Rosenberg
11	Landlord	23-26 spares	Rick Kovalcik
12	Janet Stickle		

## Executive Board

<b>President</b> Nicholas Shectman 75 Lexington Ave Somerville, MA 02144 president@arisia.org	<b>Arisia 2008 ConChair</b> September "Tent" Isdell 82 Albion Street #2 Somerville, MA 02143 08chair@arisia.org
<b>Vice President</b> Crystal Huff PO Box 400928 Cambridge, MA 02140 vp@arisia.org	<b>Arisia 2008 Treasurer</b> Donald Eastlake 155 Beaver St Milford MA 01757 treasury@arisia.org
<b>Treasurer</b> Ben Levy 47 Brown St Andover, MA 01810 treasurer@arisia.org	<b>Arisia 2009 ConChair</b> Jill Eastlake 155 Beaver St Milford MA 01757 09chair@arisia.org
<b>Clerk</b> Rick Kovalcik 19 Chesley Rd Newton Centre, MA 02459 clerk@arisia.org	<b>Arisia 2009 Treasurer</b> Cris Shuldiner 9 Jeremy Hill Rd Pelham, NH 03076 treasury@arisia.org

## Committee Members

<b>Archives</b> September Isdell (chair) Samantha Dings Rick Kovalcik Ben Levy Susan Mozzicato	Honors Rick Kovalcik (chair) Rachel Silber
<b>Budget</b> Ben Levy (chair) Don Eastlake Alex Latzko Cris Shuldiner	<b>Hotel Search</b> Janet Stickle (chair) Rick Kovalcik Ben Levy Skip Morris Rachel Silber
<b>Bylaws Cleanup</b> Tom "Merv" Murphy (chair) Rob Bazemore Rick Kovalcik Ben Levy Skip Morris	<b>Information Technology</b> Lisa Holsberg (chair) Dave Belfer-Shevett John Francini Tracy Gangwer Alex Latzko Cris Shuldiner
<b>Corporate Inventory Control / Tech</b> Rick Kovalcik (chair) Lisa Hertel Skip Morris Al "Hobbit" Walker	<b>Relaxacon</b> Mary Dumas (chair) Samantha Dings (tours) Lisa Hertel (pre-registration) Christina Hodge (programming) Crystal Huff (hospitality) Rick Kovalcik (hotel liaison)
<b>Grants</b> Crystal Huff (chair) September Isdell Noel Rosenberg Mike Sprague	<b>Timeline</b> Rachel Silber (chair) Lisa Hertel Skip Morris Conor Walsh
<b>Long Range Planning (vacant)</b>	<b>Survey (vacant)</b>

## Directions for Arisia Meeting on Tuesday June 24, 2008 at 7:30 PM

Location: NESFA Clubhouse, 504 Medford St., Somerville, 617-625-2311

More detailed directions and maps are available online at <http://www.nesfa.org/clubhouse>. There is unlimited free on-street parking after 6 pm and on Sunday (one hour limit with meters at other times), and you can park in back by turning down Lowell and going in the first driveway on the left.

From the West, the easiest route is to take Rt. 2 to Alewife and then head north (left) on the Alewife Brook Parkway for about a half mile. Turn right onto Broadway. Follow Broadway about a mile and a half. Take Medford St. where it forks off to the right at Magoun Sq. (Dunkin Donuts on right) and it's just a bit over a block on the right.

From Cambridge, take Prospect St. out of Central Sq to Union Sq in Somerville. Go west out of Union Sq along Somerville Ave until you come to Central St. Turn right onto Central and go to Medford St. (the second traffic light). Turn left onto Medford and the Clubhouse is between 4 and 5 blocks on the left.

From the North and East, get on Medford St. from McGrath highway (Mass 28) and follow it to Lowell St. You could also get on Broadway going west and then make a hairpin left onto Medford where they join at Magoun Sq.

By MBTA, the NESFA clubhouse is served by MBTA bus routes 80, 89, and 101 which pass through or near Magoun Square—a block from the clubhouse:

- 80 Arlington Center—Lechmere Station (Green Line)
- 89 Clarendon Hill—Sullivan Square Station (Orange Line)

101 Malden Center Station (Orange Line)—Sullivan Square Station (Orange Line) (goes near Magoun Square)

## Mentor Subscription Information

Subscription to Mentor of Arisia is included with Corporate Membership to Arisia, Incorporated. Membership runs from September 1st to August 31st and costs \$24. Dues are prorated on a monthly basis for members joining during the year.

September	\$24	March	\$12
October	\$22	April	\$10
November	\$20	May	\$08
December	\$18	June	\$06
January	\$16	July	\$04
February	\$14	August	\$02

## Upcoming Events and Meetings

Arisia '09 ConCom meeting Sunday June 22 at 2 PM at MIT (Topic: Who are we missing?)  
 Corporate meeting Tuesday June 24 at 7:30 PM at NESFA Clubhouse in Somerville.  
 No July Corporate Meeting.  
 (Readercon 19 Thursday 17 July 2008 to Sunday 20 July 2008 at the Burlington Marriott ([www.readercon.org](http://www.readercon.org)).)  
 Corporate meeting and BBQ Sunday August 17 at 2 PM at Chez Wood, the Kovalcik-Mozzicato home in Newton.  
 Arisia '09 ConCom meeting Wednesday September 17 at 7:30 PM at Hyatt (Topic: Convention Flow)  
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A'09 Budget Notes:

- 1) Many line items that were 0 last year, and the actuals show no money spent on them, have been removed.
- 2) The income actuals from last year do not yet include most of the registration numbers, as I have not seen those yet.

Arisia, Incorporated  
PMB 322, Building 600  
1 Kendall Square  
Cambridge, MA 02139

Arisia 2008 Budget							Arisia 2009 Budget							(Proposal v3)	
Net:		\$457	Income:	\$73,680	Expense:	\$73,223			Net:		\$647	Income:	\$78,160	Expense:	\$77,513
INCOME	Quantity	line price	subtotal	Functional area subtotal	running total	Actual Reported	A'08/A'09 Budget Diffs	INCOME	Quantity	line price	subtotal	Functional area subtotal	running total		
Advertising	0		\$0	\$0	\$0	\$1,625	\$3,000	Advertising	0	\$3,000	\$3,000	\$3,000	\$3,000		
Art Show				\$3,330	\$3,330			Art Show				\$2,810	\$5,810		
Panel Fees (20 GoH)	80	\$28	\$2,240			\$1,812	-\$420	Panel Fees (20 GoH, 12 past GOH)	65	\$28	\$1,820				
Table Fees	30	\$28	\$840			\$812	\$0	Table Fees	30	\$28	\$840				
Mail-In Fees	0	\$250	\$250			\$165	-\$100	Mail-In Fees	0	\$150	\$150				
Commissions			\$0				\$0	Commissions			\$0				
Dealers				\$4,500	\$7,830			Dealers				\$4,000	\$9,810		
Rooms	45	\$100	\$4,500			\$4,100	-\$500	Rooms	40	\$100	\$4,000				
Registration				\$65,850	\$73,680			Registration				\$68,350	\$78,160		
Comps (from last year)	200	\$8	\$1,600				\$400	Comps (from last year)	250	\$8	\$2,000				
Comps (program, etc.)	400	\$0	\$0				\$0	Comps (program, etc.)	400	\$0	\$0				
Pre-Reg								Pre-Reg							
Year-Ahead	105	\$30	\$3,150			3205	\$600	Year-Ahead	125	\$30	\$3,750				
Party Rate	50	\$35	\$1,750				\$0	Party Rate	50	\$35	\$1,750				
Through March 31	30	\$35	\$1,050				\$0	Through March 31	30	\$35	\$1,050				
Through September 31	200	\$40	\$8,000				\$0	Through September 31	200	\$40	\$8,000				
Through December 31	700	\$50	\$35,000				\$0	Through December 31	700	\$50	\$35,000				
After December 31	200	\$60	\$12,000				\$0	After December 31	200	\$60	\$12,000				
Student	100	\$25	\$2,500				\$0	Student	100	\$25	\$2,500				
Participants (1 or 2 panels)	20	\$40	\$800				\$0	Participants (1 or 2 panels)	20	\$40	\$800				
Total Pre-Reg	1405							Total Pre-Reg	1425						
At-Con								At-Con							
Full Weekend	0	\$60	\$0				\$1,500	Full Weekend	25	\$60	\$1,500				
Student	0	\$25	\$0				\$0	Student	0	\$25	\$0				
Friday	0	\$20	\$0				\$0	Friday	0	\$20	\$0				
Saturday	0	\$40	\$0				\$0	Saturday	0	\$40	\$0				
Sunday	0	\$30	\$0				\$0	Sunday	0	\$30	\$0				
Monday	0	\$10	\$0				\$0	Monday	0	\$10	\$0				
Income Total					\$73,680	\$11,719		Income Total					\$78,160		
EXPENSES								EXPENSES							
Corporate expenses				\$9,888	\$9,888			Corporate expenses				\$10,000	\$10,000		
Rent	12	\$797	\$9,564			\$9,564	-\$9,564	Rent	0	\$797	\$0				
Mailbox	12	\$27	\$324			\$324	-\$324	Mailbox	0	\$27	\$0				
								Payment to Corporation			\$10,000				
Con Chair				\$3,000	\$12,888			Con Chair				\$1,600	\$11,600		
Administration							\$100	Administration			\$100				
Contingency Fund			\$3,000				-\$1,500	Contingency Fund			\$1,500				
Events				\$5,125	\$18,013			Events				\$8,900	\$20,500		
Admin	1	\$150	\$150				-\$100	Admin			\$50				
ASCAP/BMI Fees	1	\$275	\$275			\$237	-\$25	ASCAP/BMI Fees			\$250				
Friday night event	1	\$500	\$500			\$648	-\$250	Event #1			\$250				
						\$43		Event #2			\$250				
						\$250		Event #3			\$250				
Sunday Night Event						\$250		Event #4			\$250				
Masquerade			\$200			\$175	\$0	Masquerade			\$200				



	Admin		\$200				\$0		Admin		\$200		
	Technical	1		\$4,000		\$3,043	-\$700		Technical			\$3,300	
	Scaffolding		\$2,000				-\$1,750		Scaffolding		\$250		
	ClearCom		\$200			\$150	\$0		ClearCom		\$200		
	Food for Masq Setup		\$150			\$876	\$350		Food		\$500		
	Lighting		\$1,000			\$100	\$250		Lighting		\$1,250		
	Sound		\$150				\$850		Sound		\$1,000		
	Supplies		\$300			\$29	-\$200		Supplies		\$100		
	Video Projector Rental	1	\$200				-\$200		Video Projector Rental		\$0		
	Projected Media								Projected Media			\$4,000	
	35mm Proj. Rental	0		\$0			\$0		35mm Proj. Rental		\$1,000		
	Film rentals	0		\$0			\$0		Film rentals		\$1,500		
	Film Shipping	0		\$0			\$0		Film Shipping		\$500		
	Anime Theatre	0		\$0			\$0		Anime Theater		\$250		
	Video Theater	0		\$0			\$0		Video Theater		\$250		
	MPLC Umbrella License	1	\$400	\$400		\$390	-\$400		MPLC Umbrella License		\$400		
	Video			\$140			-\$40		Arisia TV			\$100	
	Blackout Materials		\$40						Shipping		\$75		
	Videos		\$100						Supplies		\$25		
	Fixed Functions				\$20,720	\$38,733			Fixed Functions			\$22,625	\$43,125
	Art Show				\$1,050		\$75		Art	\$1,125			
	Admin		\$50	\$50		\$63	\$0		Admin		\$50		
	Forms		\$50	\$50			-\$50		Forms		\$0		
	Mailer Copying		\$200	\$200		\$54	-\$125		Mailer Copying		\$75		
	Mailer Postage		\$200	\$200		\$138	-\$50		Mailer Postage		\$150		
	Final Reckoning Mailing		\$0	\$0			\$50		Final Reckoning Mailing		\$50		
	Student Art Contest			\$500		\$506	\$250		Student Art Contest Mailing		\$750		
	Dealers		\$50	\$50		\$29	\$0		Dealers		\$50	\$50	
	Food				\$9,220		\$355		Food	\$9,575			
	Beverage order	1000	\$1	\$1,000		\$676	\$0		Beverage order	1000	\$1	\$1,000	
	Con Suite Food	2200	\$2	\$4,400		\$5,326	\$0		Con Suite Food	2200	\$2	\$4,400	
	Con Suite Supplies			\$0		\$163	\$175		Con Suite Supplies			\$175	
	Convection Oven Rental	1	\$150	\$150		\$150	\$0		Convection Oven Rental	1	\$150	\$150	
	Filk Refreshments			\$0		\$606	\$0		Filk Refreshments			\$0	
	Masquerade Green Room		\$120	\$120			-\$20		Masquerade Green Room			\$100	
	Green Room Food		\$1,500	\$1,500		\$1,285	\$0		Green Room Food			\$1,500	
	Green Room Supplies		\$225	\$225		\$6	-\$125		Green Room Supplies			\$100	
	Party Seed (included above)			\$0			\$0		Party Seed (included above)			\$0	
	Staff Den Food		\$1,500	\$1,500		\$909	\$500		Staff Den Food			\$2,000	
	Staff Den Supplies		\$225	\$225		\$1	-\$125		Staff Den Supplies			\$100	
	Smoking Lounge		\$100	\$100		\$24	-\$50		Smoking Lounge			\$50	
	Hotel Liaison				\$10,450		\$1,475		Hotel Li	\$11,925			
	Admin	1	\$100	\$100					Admin	1	\$100	\$100	
	Banquet Services								Banquet Services			\$2,200	
	Fast Track	1	\$150	\$150			-\$150		Pizza Party		\$1,500		
	F&B Event #1	1	\$1,000	\$1,000			-\$1,000		Ballroom Event (Fri)		\$700		
	F&B Event #2	1	\$1,000	\$1,000			-\$1,000				\$0		
	F&B Event #3	1	\$1,000	\$1,000		\$252	-\$1,000				\$0		
	Art Show Reception (F&B)	1	\$500	\$500			-\$500				\$0		
	Volunteer Lounge (see Ops)		\$400	\$400			-\$400		Volunteer Lounge		\$0		
	Corkage	1	\$0	\$0			\$0		Corkage	1	\$0	\$0	
	Electricity	1	\$0	\$0			\$0		Electricity	1	\$0	\$0	
	Lock Recoring	1	\$0	\$0			\$0		Lock Recoring	1	\$0	\$0	
	Phone Lines	0	\$100	\$0			\$0		Phone Lines	0	\$100	\$0	
	Internet Room			\$0		\$250	\$250		Internet Service			\$250	
	Tips						\$0		Tips				
	cash	800	\$1	\$800		\$1,046	\$200		cash	1000	\$1	\$1,000	



	gifts	10	\$50	\$500		\$340	-\$200		gifts	6	\$50	\$300		
	Hotel Rooms (extra night)	0	\$119	\$0		\$2,995	\$3,075		Hotel Rooms (extra night)	25	\$123	\$3,075		
	Shuttle Bus Service			\$5,000		\$755			Shuttle Bus Service			\$5,000		
	GoH Liaison				\$5,810	\$44,543			GoH Liaison				\$1,400	\$44,525
	Admin			\$50			\$0		Admin			\$50		
	Hospitality Gifts	3	\$50	\$150		\$273	\$0		Hospitality Gifts	3	\$50	\$150		
	Thursday GoH Event	32	\$35	\$1,120		\$1,791	-\$1,120		Thursday GoH Event	0	\$35	\$0		
	Artist GoH Food	11	\$30	\$330		\$63	-\$130		Artist GoH Food	4	\$50	\$200		
	Artist GoH Shipping			\$1,000		\$1,195	-\$800		Artist GoH Shipping			\$200		
	Artist GoH Travel	2	\$600	\$1,200		\$669	-\$1,150		Artist GoH Travel			\$50		
	Writer GoH Food	11	\$30	\$330		\$63	-\$130		Writer GoH Food	4	\$50	\$200		
	Writer GoH Travel	1	\$100	\$100			-\$50		Writer GoH Travel			\$50		
	Fan GoH Food	11	\$30	\$330		\$175	-\$130		Fan GoH Food	4	\$50	\$200		
	Fan GoH Travel	2	\$600	\$1,200		\$793	-\$900		Fan GoH Travel			\$300		
	Filk Guest Travel			\$0			\$0		Filk Guest Travel			\$0		
	Member Services				\$8,100	\$52,643			Member Services				\$7,070	\$51,595
	Babysitting			\$2,400			-\$250		Babysitting			\$2,150		
	Food		\$100			\$49	\$0		Food		\$100			
	Salaries		\$2,250			\$1,578	-\$250		Salaries		\$2,000			
	Supplies		\$50			\$23	\$0		Supplies		\$50			
	Coat Check			\$100			-\$100		Coat Check			\$0		
	Info Desk			\$100		\$150	\$0		Info Desk			\$100		
	Registration					\$237	\$0		Registration					
	Badges	2500	\$1	\$2,750		\$1,291	-\$750		Badges	2500	\$1	\$2,000		
	Forms	250	\$0	\$20			\$0		Forms	250	\$0	\$20		
	Volunteer T-Shirts	390	\$7	\$2,730		\$1,943	\$70		Volunteer T-Shirts	350	\$8	\$2,800		
	Ops				\$3,880	\$56,523			Ops				\$4,260	\$55,855
	Admin			\$400		\$377	\$0		Admin			\$400		
	Cell Phones, Pagers, etc.			\$0			\$100		Cell Phones, Pagers, Radios, etc.			\$100		
	Load-in & Staff Party Supplies			\$0			\$0		Load-in & Staff Party Supplies			\$0		
	Logistics			\$1,400		\$476	\$1,000		Logistics			\$2,400		
	Food		\$100			\$215	\$150		Food		\$250			
	Gas		\$200				\$550		Gas and Tolls		\$750			
	Truck Rental		\$800			\$869	\$300		Truck Rental		\$1,100			
	Labor Ready(Load In/Out)		\$300				\$0		Labor Ready(Load In/Out)		\$300			
	Massage Den					\$50	\$410		Massage Den			\$410		
	Lotion		\$100	\$100			-\$100		Lotion		\$150			
	Supplies		\$50	\$50			-\$50		Supplies		\$100			
	Sheet Rental	150	\$1	\$150			-\$150		Sheet Rental		\$150			
	Sheet Bags	1	\$10	\$10		\$198	-\$10		Sheet Bags		\$10			
	Ops Desk			\$1,070		\$6	-\$920		Security Supplies			\$150		
	Paid Security (hotel + Cambridge P		\$920				-\$920		Paid Security (hotel + Cambridge P		\$0			
	Security		\$150											
	Ribbons			\$700		\$629	\$100		Ribbons			\$800		
	Ribbons - Art Show		\$150				\$0		Ribbons - Art Show		\$150			
	Ribbons - Masquerade		\$250				\$0		Ribbons - Masquerade		\$250			
	Ribbons - Fast Track		\$50				\$0		Ribbons - Fast Track		\$50			
									Ribbons-Student Art		\$50			
	Ribbons - Other		\$250				\$50		Ribbons - Other		\$300			
	Programming				\$530	\$57,053			Programming				\$580	\$56,435
	Admin		\$50				\$50		Admin		\$50	\$50		
	Phone calls and copying		\$100				\$100		Phone calls and copying		\$100	\$100		
	Program AV		\$50				\$50		Program AV		\$50	\$50		
	Program Ops		\$100				\$100		Program Ops		\$100	\$100		
	Program Packets						\$100		Program Packets			\$100		
	Copying		\$100				\$0		Copying		\$100			
	Table Tents		\$50			\$66	\$50		Table Tents			\$50		

Thank You Notes (postage)			\$80				\$80	Thank You Notes (postage)			\$80		
Fast Track Arts&Craft Supplies	1		\$50	\$50		\$43	\$0	Fast Track Arts&Craft Supplies	1	\$50	\$50		
Marketing					\$1,050	\$58,103		Marketing				\$5,700	\$62,135
Admin				\$50			-\$50	Business Cards for Divheads			\$150		
Advertising				\$0			\$1,945	Admin		\$50			
Other			\$0					Advertising			\$1,945		
T Posters on T			\$0					Readercon		\$50			
								Denvention Ad		\$125			
								The Tech		\$420			
								NE News		\$450			
								Berkley Beacon		\$450			
						\$52		Harvard		\$450			
Campus Marketing Program			\$0				\$75	Campus Marketing Program			\$75		
Flyers/Postage/Presskits/Etc				\$550			-\$450	Flyers/Postage/Presskits/Etc			\$100		
Mass Mailer - Killed (\$1,705)				\$0			\$1,600	Mass Mailer			\$1,600		
Repro	3000		\$750					Repro	4000	\$1,000			
Inkjet/Mailing			\$160					Inkjet/Mailing		\$0			
Postage			\$525					Postage		\$500			
Returns (bad addresses)			\$200					Returns (bad addresses)		\$100			
Parties				\$450			\$1,380	Parties			\$1,830		
Boskone Party			\$0					Boskone Party		\$0			
Lunacon Party			\$0					Lunacon Party		\$275			
Balticon Party			\$250		\$250			Readercon		\$255			
Worldcon Party			\$0					Worldcon Party		\$750			
Albacon Party			\$0					Albacon Party		\$270			
PiCon Party			\$200		\$226			Philcon		\$280			
Publications					\$9,850	\$67,953		Publications				\$10,608	\$72,743
Admin			\$50	\$50			\$0	Admin		\$50	\$50		
Ad Solicitation			\$25	\$25		\$117	\$200	Ad Solicitation			\$225		
								Printing		\$50			
								Postage		\$175			
At Con Newsletter (imprints)	9100		\$0	\$800		\$458	-\$500	At Con Newsletter (toner)			\$300		
Braille Pocket Program			\$150	\$150		\$233	\$100	Braille Pocket Program			\$250		
Large Print Pocket Program				\$50			-\$50	Large Print Pocket Program			\$0		
Mini-Mailer				\$500			-\$500	Mini-Mailer			\$0		
Pocket Program	2200	\$1	\$2,200		\$3,583	\$1,958	\$1,958	Pocket Program	2200	\$2	\$4,158		
Program Grid	2000	\$0	\$300				-\$300	Program Grid	0	\$0	\$0		
Souvenir Book	2200		\$4,650		\$3,498	\$75	\$75	Souvenir Book	1600		\$4,725		
Printing			\$2,850				\$1,875	Printing		\$4,725			
Program Guide			\$1,800				-\$1,800	Program Guide		\$0			
Restaurant Guide						\$656		Restaurant Guide					
Printing	500	\$2	\$925				-\$325	Printing	600	\$1	\$600		
Sign Shop			\$200	\$200		\$423	\$0	Sign Shop Supplies			\$200		
								Sign Shop Toner			\$100		
Treasury					\$5,270	\$73,223		Treasury				\$4,770	\$77,513
Admin				\$200		\$258	-\$100	Admin			\$100		
Bank Fees				\$2,000			-\$100	Bank Fees			\$1,900		
Credit Card Fees			\$1,000			\$69	-\$350	Credit Card Fees		\$650			
Paypal Fees			\$1,000			\$1,062	\$250	Paypal Fees		\$1,250			
Insurance			\$500	\$500			\$100	Insurance			\$600		
NCOA				\$70			\$0	NCOA			\$70		
Comps Passed to nxt year	250	\$8	\$2,000		\$2,000	\$0	\$0	Comps Passed to next year	250	\$8	\$2,000		
Refunds (Program etc.)			\$500	\$500		\$55	-\$400	Refunds (Program etc.)			\$100		
Expense Total					\$73,223	\$57,089		Expense Total					\$77,513
Income		\$73,680					\$4,480	Income		\$78,160			
Expenses		\$73,223					\$4,290	Expenses		\$77,513			
Net		\$457					\$190	Net		\$647			