

| Proposed Arisia 2018-2019 Corporate Budget | | Arisia 2017-2018 Corporate Budget | | | | | |
|---|------------------|-----------------------------------|---------------------|--------------------|--------------------|--|-----------------|
| Income | | 2017-2018 | Actual | | | | |
| Dues | \$1,800 | \$1,800 | \$1,706.00 | | | | |
| Interest | \$30 | \$30 | \$14.81 | | | | |
| A'18 Convention Payment | \$21,679 | \$20,680 | | | | | |
| Total Income | \$23,509 | \$22,510 | \$1,720.81 | | | | |
| Numbers are through the end of May | | | | | | | |
| Expenses | 2018-2019 | 2017-2018 | Spent | Remaining | Over/ Under | | |
| (\$365/\$375 for seconday storage) | -\$19,740 | -\$18,240 | -\$16,565 | -\$1,675.00 | | \$365/375/390 | |
| Liability Insurance - Arisia Storage | -\$1,100 | -\$1,000 | -\$942.24 | \$0.00 | \$57.76 | | |
| plus Convention and Relaxacon | | | | | | | |
| Server Hosting - Hostgator (\$1,438/3) | \$0 | -\$1,080 | -\$379.80 | \$0.00 | \$700.20 | paid \$1438 for three years, starting 10/2017 | |
| Server Hosting - Registration/Linode | -\$360 | -\$360 | -\$275.00 | -\$85.00 | | \$1,438/3 | -\$479.33 |
| Server Hosting - Dreamhost | -\$360 | -\$360 | -\$330.00 | -\$30.00 | | | |
| Data Hosting - Google | -\$20 | | | | | 100GB (for Comms' firehose) | |
| Remote Meeting Software | -\$250 | -\$250 | -\$234.00 | \$0.00 | \$16.00 | Wait until data committee has a proposal | |
| Student Contests: Admin, Marketing, and Mass Mailer | -\$3,300 | -\$3,300 | -\$2,059.36 | \$0.00 | \$1,240.64 | | |
| Student Art Contest Prizes | -\$1,000 | -\$1,000 | -\$750.00 | \$0.00 | \$250.00 | | |
| SAC Prize for HS | -\$250 | -\$250 | -\$250.00 | \$0.00 | \$0.00 | | |
| Student Writing Contest Prizes (HS) | -\$1,000 | -\$1,000 | -\$750.00 | \$0.00 | \$250.00 | | |
| SWC Prize for HS | -\$250 | -\$250 | -\$250.00 | \$0.00 | \$0.00 | | |
| Student Writing Contest Prizes (College) | -\$1,000 | -\$1,000 | \$0.00 | \$0.00 | \$1,000.00 | | |
| Corp Meeting Space Rental (NESFA) | -\$450 | -\$450 | -\$300.00 | -\$150.00 | | | |
| Mentor - Postage and Copying | -\$300 | -\$300 | -\$129.89 | -\$170.11 | | | |
| Sales T-shirt | -\$1,500 | -\$1,500 | -\$1,071.47 | \$0.00 | \$428.53 | (IMHO, the convention picks the design, they should pay for it.) | |
| Smofcon Scholarship Fund | -\$1,000 | -\$1,000 | -\$674.00 | -\$326.00 | | | |
| Contingency Fund | -\$4,500 | -\$4,500 | \$0.00 | -\$4,500.00 | | | |
| CIC | -\$300 | | | | | Allocate money so CIC doesn't have to ask eboard to spend money | |
| Admin | -\$200 | -\$200 | -\$15.00 | -\$185.00 | \$0.00 | | |
| Supplies | -\$400 | -\$400 | -\$70.99 | -\$329.01 | | | |
| Mailman (paid through 6/2018) | -\$60 | -\$60 | \$0.00 | -\$60.00 | \$0.00 | | |
| Credit Card/Paypal Fees | -\$400 | -\$400 | -\$484 | \$84.36 | | Thru end May | Change to \$600 |
| Summer BBQ | -\$400 | -\$400 | -\$400.00 | \$0.00 | | | |
| Domain Name (paid through 10/2020) | \$0 | \$0 | \$0.00 | \$0.00 | | | |
| Total Expenses | -\$38,140 | -\$37,300 | -\$25,931.11 | -\$7,425.76 | \$3,943.13 | | |
| | | 2017-2018 | Spent | Remaining | Over/ Under | | |
| Net | -\$14,631 | | | | | | |
| Out of budget 2017/2018 Spending | | | | | | | |
| Grants | | | \$0 | | | | |
| Training Fund | | | -\$735 | | | | |
| Smofcon Membership Reimbursement | | | -\$425 | | | | |
| Capital Equipment | | | -\$8,217 | | | (plus \$500 unspent) | |
| Eboard and Officer Spending | | | -\$4,040 | | | | |
| Relaxacon | | | \$335 | | | | |
| Total | | | -\$13,082 | | | | |
| | | Budget | -\$25,931 | | | | |
| | | Out of Budget | -\$13,082 | | | | |
| | | Total Expense | -\$39,013 | | | | |
| Relaxacon Income | | | \$1,357.50 | | | | |
| Relaxacon Expenses | | | -\$1,023 | | | | |
| Relaxacon Net | | | \$334.89 | | | | |
| T-Shirt Sales | | | \$1,180.37 | | | | |
| T-Shirt Cost | | | -\$1,071.47 | | | | |
| T-Shirt Net | | | \$108.90 | | | | |
| Final Numbers - Vernon GOH Book | | | | | | | |
| Income | | | \$15,177.55 | | | | |
| Expenses | | | -\$11,353.41 | | | | |
| Net | | | \$3,824.14 | | | | |