

Summary Budget

		\$20.00	2019				
	Budgeted Attendance	Budgeted Site Fee	2019 Budgeted Income	2019 Budgeted Expense	3-yr average site cost	privies, showers, garbage	Net Income
<b>Events</b>							
Twelfth Night	398	\$25.00	\$9,960.00	(\$3,914.65)	\$4,815.14	\$0.00	\$6,045.35
War College	98	\$20.00	\$1,956.00	(\$708.33)	\$626.67	\$0.00	\$1,247.67
March Crown	411	\$20.00	\$8,214.00	(\$3,778.63)	\$1,802.33	\$1,892.78	\$4,435.37
Spring Equestrium	0	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Beltane	291	\$20.00	\$5,823.00	(\$4,860.99)	\$3,125.00	\$1,378.49	\$962.01
Arts & Sciences	70	\$20.00	\$1,395.00	(\$818.99)	\$580.00	\$764.43	\$576.02
June Crown	308	\$20.00	\$6,162.00	(\$6,800.16)	\$3,068.67	\$2,549.04	(\$638.16)
West-An Tir War	947				\$4,106.00	\$24,973.40	
Purgatorio	183	\$20.00	\$3,654.00	(\$2,543.09)	\$1,000.00	\$1,727.01	\$1,110.91
WK Championship	34	\$20.00	\$684.00	(\$744.48)	\$620.00	\$0.00	(\$60.48)
October Crown	219	\$20.00	\$4,383.00	(\$2,429.32)	\$1,305.33	\$533.13	\$1,953.68
Collegium	91	\$20.00	\$1,818.00	(\$1,602.89)	\$1,466.67	\$0.00	\$215.11
West Coast Culinary Towne Faire							
							<b>\$15,847.47</b>
<b>Other Expenses</b>		<b>3yr Average</b>	<b>2018 Expense</b>	<b>2019 Budget</b>		<b>Per reign</b>	<b>2019 approved</b>
Crown Travel		(\$2,457.45)	(\$2,713.22)	(\$6,000.00)		(\$2,000.00)	(\$6,000.00)
Officer Travel		(\$1,291.19)	(\$1,002.33)	(\$2,000.00)			(\$2,000.00)
Roses		(\$294.60)	(\$200.00)	(\$600.00)		(\$200.00)	(\$600.00)
Queen's Cyphers		\$0.00	\$0.00	(\$750.00)		(\$250.00)	(\$750.00)
Kingdom Supplies*		(\$473.65)	(\$409.64)	(\$750.00)			(\$750.00)
Teamster		(\$1,818.43)	(\$2,126.10)	(\$4,000.00)			(\$4,000.00)
Storage, regalia, trailer/Pennsic		(\$1,622.98)	(\$1,321.90)	(\$2,500.00)			(\$2,500.00)
Youth Activities (background checks)		(\$868.48)	(\$254.37)	(\$900.00)			(\$900.00)
Officers		(\$400.47)	(\$589.38)	(\$650.00)			(\$650.00)
Bank Charges, Bad Debts		(\$102.42)	(\$21.67)	(\$300.00)			(\$300.00)
							<b>(\$18,450.00)</b>
<b>TOTAL</b>							<b>(\$2,602.53)</b>
						from reserves	\$2,602.53
* consumable Regalia: silverware, tabards, awards tokens...						NET	<b>\$0.00</b>