

Beakerhead: A Taste of "That Thing In the Desert" 2015

As at October 5, 2015

Expenses

	Actual Spent
Venue	\$ -
Insurance	\$ 563.75
Security	\$ 200.00
Porta Potties	\$ -
Fire Permit	\$ -
Transportation	\$ -
Sound & Lights	\$ 92.40
Volunteer Food & Refreshments	\$ 151.33
Volunteer Supplies	\$ 16.20
Madskills	\$ 26.25
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	\$ 1,049.93
Damages	\$ 2,481.50
Total Expenses	\$ 3,531.43
 Surplus (Loss)	 \$ (3,531.43)

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Actual to Budget Variance Report

As at October 5, 2015

Expenses

	Actual Spent	Budget	Variance Amount	Variance %	Explain over 20%
Venue	\$ -	\$ -	\$ -	-	
Insurance	\$ 563.75	\$ 550.00	\$ 13.75	2.5	
Security	\$ 200.00	\$ 200.00	\$ -	-	
Porta Potties	\$ -	\$ 400.00	\$ (400.00)	(100.0)	New venue did not require porta Potties
Fire Permit	\$ -	\$ 75.00	\$ (75.00)	(100.0)	Performers did not get fire insurance on time
Transportation	\$ -	\$ 285.00	\$ (285.00)	(100.0)	Used London's trailer
Sound & Lights	\$ 92.40	\$ 100.00	\$ (7.60)	(7.6)	
Volunteer Food & Refreshments	\$ 151.33	\$ 150.00	\$ 1.33	0.9	
Volunteer Supplies	\$ 16.20	\$ -	\$ 16.20	100.0	Needs to distinguish volunteers from participants
Madskills	\$ 26.25	\$ -	\$ 26.25	100.0	wanted to gift stickers to kids that participated
	<u>\$ 1,049.93</u>	<u>\$ 1,760.00</u>	<u>\$ (710.07)</u>	<u>(40.3)</u>	
Damages	\$ 2,481.50		\$ 2,481.50	100.0	Damaged art chair & posts by participants
Contingency		\$ 176.00	\$ (176.00)	(100.0)	Use to offset damages
Total Expenses	\$ 3,531.43	\$ 1,936.00	\$ 1,595.43		