

Decompocalypse 2015: The Dust Settles

As at 01-07-2016

Income

	<u># of Tickets</u>	<u>\$35 / Ticket</u>
Ticket Sales - BPT	173	\$ 6,055.00
Ticket Sales - PayPal	64	\$ 2,240.00
Donation		\$ 80.00
Bar Donation		\$ 1,030.00
Total Income	237	\$ 9,405.00

Expenses

	<u>Actual Spent</u>
Venue	\$ 500.00
Venue Supply fee (from deposit)	\$ 50.00
Production	\$ -
Insurance	\$ 525.00
Community Project	\$ 326.98
Liquor License	
PayPal fees	\$ 24.69
BPT Fees	\$ -
Team Swag	\$ 600.00
Art Grants	\$ -
Greeters	\$ 34.65
Rangers	\$ -
First Aid	\$ 200.00
Sanctuary	\$ 31.50
Stage	\$ 359.80
Sound	\$ 679.60
Lighting	\$ 133.40
Decoration	\$ 144.99
Bar	\$ 866.75
Kitchen	\$ 957.39
Infrastructure	\$ -
LNT	\$ -
Security	\$ 400.00
Radios	\$ 315.00
Total Expenses	\$ 6,149.75

Surplus \$ 3,255.25

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Actual to Budget Variance Report

As at 01-07-2016

	Actual	2015 Budget	Variance	Variance %	Explain over 20%
INCOME					
Ticket Price	\$ 35.00	\$ 35.00			
Amt Sold	237	300			
Donation	\$ 80.00				
Bar Donation	\$ 1,030.00	\$ 1,500.00			
Total Income	\$ 9,405.00	\$ 12,000.00			
EXPENSES					
Venue	\$ 500.00	\$ 400.00	\$ 100.00		Venue renegotiated their estimate, due to a a 25.00% better understanding of our impact.
Venue Supply fee (from deposit)	\$ 50.00	\$ -	\$ 50.00		Producers offered to replace toilet paper, paper 100.00% towels, garbage bags, etc.
Production	\$ -	\$ 100.00	\$ (100.00)		N/A
Insurance	\$ 525.00	\$ 750.00	\$ (225.00)		N/A
Community Project	\$ 326.98	\$ 750.00	\$ (423.02)		N/A
Liquor License		\$ 25.00	\$ (25.00)		N/A
PayPal fees	\$ 24.69	\$ 100.00	\$ (75.31)		N/A
BPT Fees	\$ -	\$ -	\$ -	0.00%	
Team Swag	\$ 600.00	\$ 500.00	\$ 100.00	20.00%	Underestimated cost
Art Grants	\$ -	\$ 250.00	\$ (250.00)		N/A
Greeters	\$ 34.65	\$ 100.00	\$ (65.35)		N/A
Rangers	\$ -	\$ 200.00	\$ (200.00)		N/A
First Aid	\$ 200.00	\$ 100.00	\$ 100.00	100.00%	Estimate was based on not hiring EMT
Sanctuary	\$ 31.50	\$ 100.00	\$ (68.50)		N/A
Stage	\$ 359.80	\$ 500.00	\$ (140.20)		N/A
Sound	\$ 679.60	\$ 1,000.00	\$ (320.40)		N/A
Lighting	\$ 133.40	\$ 100.00	\$ 33.40	33.40%	Team lead opted for an extra light. Producer opted to reimburse, due to excess surplus
Decoration	\$ 144.99	\$ 200.00	\$ (55.01)		N/A
Bar	\$ 866.75	\$ 1,500.00	\$ (633.25)		N/A
Kitchen	\$ 957.39	\$ 1,750.00	\$ (792.61)		N/A
Infrastructure	\$ -	\$ 100.00	\$ (100.00)		N/A
LNT	\$ -	\$ 50.00	\$ (50.00)		N/A
Security	\$ 400.00	\$ 500.00	\$ (100.00)		N/A
Radios	\$ 315.00	\$ 300.00	\$ 15.00	5.00%	
Total Expenses	\$ 6,149.75	\$ 9,375.00			
Contingency		\$ 625.00			
Surplus	\$ 3,255.25	\$ 2,000.00			