

Fc2003 Final Budget	Final
Income	
Artshow taxes	4200.28
Artshow Panel Sales	1505
Artshow Proceeds	5090
T-Shirt Sales	2964
2003 Shirt Sales	4340
Dealer Table	7070
Video Tape Sales	540
Donations	660
Charity Auction	2560
Dealer memberships	3450
Sponsor Memberships	6000
Patron memberships	6600
Staff Memberships	2000
Regular Memberships 35	3745
Reg memberships 40	7120
Regular Memberships 45	15795
Firesale Memberships	2490
Thu or Mon only	40
Fri only	720
Sat only	1080
Sun only	270
Travel Assistance	0
TOTAL	78239.28

Expenses

Division	Department	Expense	Actual
Business	Reg	Forms	200
Business	Reg	Badgehold	262
Business	Reg	Lanyards	683
Business	Reg	Artwork	200
Business	Reg	Labels	60
Business	Reg	Validation s	120
Business	Reg	Patron Goc	793

Business	Reg	Sponsor G	550
Business	Reg	Postage	127.9
Business	Reg	Thursday F	100
Business	Reg	Program B	178.53
Business	Reg	Misc	77.57
Business	ArtShow	Postage	106.2
Business	Artshow	Forms	97.75
Business	Artshow	Lighting	1031
Business	Artshow	Misc	0
Business	Artshow	Artshow ta	4199
Business	Artshow	Drapery	83
Business	Artshow	Maintenan	600
Business	Artshow	Pegboard	323.42
Business	Dealers Roo	Lunches	1380.82
Business	Dealers Roo	Forms	0
Business	Dealers Roo	Postage	100
Business	Dealers Roo	Supplies	0
Business	Con Store	T Shirts	3106.44
Business	Con Store	Other merc	895
Business	Con Store	DVD	3000
Business	Con Store	Bandana's	265
Business	Advertising	Postage	0
Business	Advertising	Program B	5869.34
Business	Advertising	Publicities	560
Business	Publications	Furly Editio	942.85
Business	Advertising	Parties/Pic	1582
IT	Ops	Hurricane E	120
IT	Ops	Concentric	600
IT	Ops	Internet Fe	5242
IT	Ops	Misc	0
Events	Creators Lou	Supplies	0
Events	Masquerade	Awards	375
Events	Sci/Tech Tra	Animal Eve	1300
Events	Sci/Tech Tra	Supplies	0
Events	Art Track	Supplies	152
Events	Writing Track	Supplies	0
Events	Social track	Supplies	160

Events	Fursuit Track Supplies	0
Events	VideoGaming Supplies	0
Events	Gaming track Prizes/Forr	0
Events	Ops Misc Misc	0
Events	Ops Misc Signage	278
Operations	Gophers/Info Printing	0
Operations	Gophers/Info Supplies	0
Operations	Gophers/Info T Shirts/Pri	0
Operations	Gopher s Membershi	900
Operations	A/V Stage/Light	3771.44
Operations	A/V Materials	150
Operations	A/V PDU Const	209
Operations	FCTV Expenses	78
Operations	Videographic Camera rei	350
Operations	Videographic Tape purch	803.97
Operations	Storage Totes	0
Operations	Consuite Supplies	800
Operations	ConOps Supplies	0
Operations	ConOps Radios	839
Operations	Flare/Medica Supplies	0
Operations	Staff Feed Supplies	1000
Operations	Logistics Supplies	834
Operations	ConOps Misc	0
Operations	Props Materials	678
Exec	Hotel Meetings	0
Exec	Hotel Catering	6079.22
Exec	Hotel Con Room:	435.84
Exec	Hotel Special Po	400
Exec	Hotel Misc	420
Exec	Legal Insurance	1310
Exec	Legal Attorney/Fc	0
Exec	Legal Charity Do	6650
Exec	Finance Bank Fees	240
Exec	Finance Credit Carc	600
Exec	Exec Mailbox rer	320
Exec	Exec Storage Ur	850
Exec	Exec Miscellaner	384

Exec	Exec	Staff Party	1180.71
Exec	Exec	Staff Exper	722.5
Exec	Exec	Travel Assi	700
Exec	GOH	Hotel	544.8
Exec	GOH	Airfare	377
Exec	GOH	Expenses	622.13
Exec	Charity	Charity Auc	800
<i>EXEC SUBTOTAL</i>			22636.2
<i>EVENTS SUBTOTAL</i>			2265
<i>IT SUBTOTAL</i>			5962
<i>OPS SUBTOTAL</i>			10413.41
<i>BUS SUBTOTAL</i>			27493.82
GRAND TOTAL			68770.43