

Estrella War XXXIV (2019)	2020 Projected			2020 Actual	
	Income	2020 Fees	Attendees	Income	Attendees Total
Adult Full event	\$75	1500	\$112,500		\$0
Comps Adult Full event	-\$75	85	-\$6,375		\$0
Adult Weekend	\$60	200	\$12,000		\$0
Youth Full/Weekend	\$25	175	\$4,375		\$0
Family Cap - Event	\$175	20	\$3,500		\$0
Family Cap - Weekend	\$145		\$0		\$0
Pre registration Total		1980	\$126,000		
Adult Full event	\$90	400	\$36,000		\$0
Adult Weekend	\$70	200	\$14,000		\$0
Adult Day Trip	\$25	425	\$10,625		\$0
Youth Full/Weekend	\$25	25	\$625		\$0
Youth Day Trip	\$10	60	\$600		\$0
Family Cap - Event	\$205	35	\$7,175		\$0
Family Cap - Weekend	\$165	20	\$3,300		\$0
Family Cap - Day Trip	\$70	10	\$700		\$0
Gate Attendance Total		1175	\$73,025		
Merchant Booth Space	\$105	80	\$8,400		\$0
Food Vendor Booth Space	\$195	10	\$1,950		\$0
Merchant Helper Fees	\$50	50	\$2,500		\$0
Merchant Parking	\$15	50	\$750		\$0
Merchant Fees Total		190	\$13,600		
RV Space Sales	\$36	55	\$1,980		\$0
Paid Parking	\$20	250	\$5,000		\$0
Gatebook Ad Sales	\$55	0	\$0		\$0
Other Fees Total		305	\$6,980		
Total Income			\$219,605		\$0
Non-Member Registration (NMR) - \$5/non-member - collected on behalf of Society: not Estrella War income					
NMR (Not income)	Enter # of non-members				\$0
Totals			\$219,605		\$0
Refunds		Total Refunds			
Pre registration refund					
NMS refund					
Merchant refund					
Total Refunds	\$0.00				
Total Income (Event Income - Refunds)	\$0				
Expenses	2020 Projected Expenses			Actual Total Expenses	Remaining Balance
Advertising					
Bank Charges				\$125	\$125.00
Bad Debts					

Equipment Rental & Maintenance			
Tents / table / chairs / generators	\$26,000		\$26,000.00
Golf Carts	\$16,000		\$16,000.00
Port-a-Lets	\$25,000		\$25,000.00
Dumpsters	\$6,000		
Shower Trucks	\$27,500		\$27,500.00
RV for EMS	\$1,750		\$1,750.00
Repair Fees for golf carts	\$500		\$500.00
Fuel - Unleaded from Farm	\$750		\$750.00
Fuel - Diesel for generators	\$1,000		\$1,000.00
Fuel - Propane for heaters	\$1,000		\$1,000.00
Repair Fees for golf carts			
Tow truck	\$500		\$500.00
Equipment Rental & Maintenance Sub-total	\$105,500	\$0.00	\$100,000.00
Fees & Honoraria	\$20,400		\$20,400.00
Food			
General Supplies			
Hay Bales	\$1,000		
General Supplies Sub-total	\$0	\$0.00	\$0.00
Occupancy & Site			
Site Rental	\$36,000		\$36,000.00
Storage Unit	\$700		\$700.00
Garbage Collection			
Restroom Cleaning	\$900		\$900.00
On Site Storage	\$1,320		\$1,320.00
Ash Disposal	\$700		\$700.00
Clean up			
Damages	\$2,000		\$2,000.00
Occupancy & Site Sub-total	\$41,620	\$0.00	\$41,620.00
Officers budgets			
Mains	\$100		\$100.00
Exchequer	\$100		\$100.00
Pre Reg	\$150		\$150.00
Registration Gate	\$200		\$200.00
Gatebook	\$3,000		\$3,000.00
Site Tokens	\$3,500		\$3,500.00
Site Supplies	\$2,000		\$2,000.00
EMS	\$300		\$300.00
Watch	\$150		\$150.00
A & S	\$50		\$50.00
Heralds (Cryers)	\$0		
Volunteer	\$400		\$400.00
Youth Center	\$100		\$100.00

Youth Combat		\$20		\$20.00
Field and Site Support		\$600		\$600.00
Hardsuit		\$1,000		\$1,000.00
Rapier		\$500		\$500.00
Archery		\$100		\$100.00
Merchants		\$100		\$100.00
Motorpool		\$20		\$20.00
Parking		\$100		\$100.00
Royal Liason		\$50		\$50.00
School Tours		\$100		\$100.00
Special Events		\$20		\$20.00
Special Needs		\$50		\$50.00
Regalia Office		\$4,000		\$4,000.00
Town Square		\$1,000		\$1,000.00
Beautification		\$100		\$100.00
Media officer / Website		\$100		\$100.00
Entertainment (Queen's Tea)		\$350		\$350.00
Non Site signs (Tents etc)		\$250		\$250.00
Officers budgets Sub-total		\$18,510	\$0.00	\$18,510.00
PayPal Fees		\$4,000		\$4,000.00
Postage, Shipping, P.O. Box		\$110		\$110.00
Printing & Publication		\$0		
Total Expense		\$190,265.00	\$0.00	\$184,765.00
Transfers Out				
Insurance (SCA)		\$900		\$0.00
NMR - \$5/non-member - paid to Society: not Estrella War expense				
Total Expense Transfers		\$900		\$0.00
Total Expenditures		\$191,165		\$0.00
Profit		\$29,340		\$0.00
Payouts				
	Projected	# Hours	@\$3.00/hr	Actual Payout
Volunteer Hours Payout at \$3/hr	\$20,000		\$3	
Outlands profit split (15% voted on by FC 6/6/17)	\$4,401			
Kingdom Profit Split (50% after outlands payout)	\$12,470			
Estrella profit	-\$7,531			