

NWC 42	Budget Amounts
Chair	16,440.00
Vice Chair	29,500.00
Business	10,800.00
Member Services	5,175.00
Publications	28,330.00
Convention Services	38,200.00
Programming	10,800.00
Personnel	7,840.00
Special Events	4,325.00
Departments Total	151,410.00
Capital Expense Requests	
Capital Expenses Total	-
NWC42 Budget Total	151,410.00

Chair	Budget Code	NWC 42
Chair Discretionary	1001	100
Lifetime member award	1002	75
Election postage	1003	25
Election supplies	1004	100
Election copies	1005	40
Secretary Copies	1006	100
Secretary Supplies	1007	50
Mail Services postage	1008	75
Mail Services supplies	1009	25
Mail Box rental	1010	0
Team Building - executives	1015	0
Team Building - Concom	1016	1500
Convention Ribbons	1017	1200
Exec. Retreat Lodging Expense	1018	1000
Exec. Retreat Food & Beverage Expense	1019	400
Exec. Retreat Copy Expense	1020	0
Exec. Retreat Office Supplies Expense	1021	25
Charity Supplies	1024	50
EMP SFF/SFF	1025	2500
Clarion West Scholarship Donation	1027	4200
NW College of Art Scholarship Donation	1028	
EMP SF Writing Contest	1029	1100
Historian	1031	25
Locus Award Sponsorship	1032	2500
Staff Gold Badges	1033	100
Accessibility	1035	1000
Food - Wednesday Evening Social	1151	250
Total		16,440.00

VICE CHAIR	Budget Code	NWC 42
Discretionary Fund	1101	50
Hotel Gift - Flowers	1105	80
Hotel Gift - Candy Baskets	1106	125
Hotel Liaison Gifts	1107	25
Hotel Liaison - T-shirts for Hotel	1108	0
Hotel Convention Space	1110	3600
Room Strip Venue Costs (@150)	1111	600
Power Drop Fee (@\$450) plus service charge	1129	5400
Dial 9 Telephone Access	1138	0
Networking, Internet, Etc	1140	0
Roll Away Bed Rental	1144	50
Hotel Equipment Damage	1146	1000
Shipping/Delivery Fees	1147	40
Holiday Social Room Rental	1148	300
Hotel Bartenders	1149	760
Food - Banquet (Thursday Evening)	1150	4500
Food - Art Show Reception	1152	3500
Food - Chair GOH / Lifetime Member Dinner	1153	5000
Food - Chair PK Dick Award Desserts	1154	3100
Hotel Tip	1157	0
Guest Rooms (\$132 +10%)	1158	750
Misc Room Rentals (\$100 +10%)	1159	0
Hotel - Parking Fees	1160	200
IT Room Rentals (\$100 + 10%)	3022	220
Food - ConCom Dead Dog	7015	0
Food - Post Con Social	7016	200
Total		29,500.00

Business	Budget Code	NWC 42
Director Discretionary	2001	150
Costco Membership	2002	110
Equipment Expense	2003	100
Insurance	2004	5500
Printing	2005	100
Permits	2007	10
Postage (200 @ .50) & (Misc.)	2008	75
Supplies	2009	125
Tax Prep/Accountant Expense	2010	750
Taxes (Pass Through)	2011	0
Credit Card Fees/Bank Fees	2012	3000
Equipment Rental	2015	0
Quickbooks Online (13 months)	2017	180
Copyrights/Licenses	2018	700
Total		10,800.00

Membership Services	Budget Code	NWC 42
Director discretionary	3001	50
Registration expenses	3002	100
Registration printing	3003	25
Registration office supplies	3004	300
Registration badges	3005	3000
Dealers expenses	3006	25
Art Show Expenses	3007	500
Art Show Awards	3008	200
Info Table Supplies	3017	75
GOH Art Shipping	3018	750
Art Show--Mail in Art Return Shipping	3021	150
Total		\$5,175.00

Publications	Budget Code	NWC 42
Discretionary fund	4001	200
Publications Supplies	4020	150
Convention Signs Printing	4050	600
Daily Zine copies	4070	0
Members Guidebook	4080	0
CON AP (Guidebook App)	4085	3000
Pocket Program Printing	4090	7000
Program Book Printing	4130	13000
Office Forms - Business Cards	4210	0
Con Outreach Expenses	4240	0
e Newsletter	4250	1400
Flyer Printing	4260	0
Posters	4300	1000
PR - Bookmarks	4310	0
Public Relations Events	4320	0
Public Relations Expenses	4330	600
Public Relations Advertising	4340	1000
Public Relations Press Kit Copies	4360	0
Domain Registration / Server	4370	0
Flickr Photo Storage (2 yr.)	4380	25
Website Expense	4390	30
AP Style Guide	4400	170
PK Dick Award supplies	1012	155
Total		28,330.00

Convention Services	Budget Code	NWC 42
Director Discretionary	5001	300
Event Ser. T & L Equipment Rental	5002	11000
Event Ser. T & L Layouts	5003	400
Event Ser. T & L Supplies	5004	500
Convention Office - Expenses	5005	100
Security Services Expenses	5007	350
Security Services Professional Fees	5008	2250
Dispatch Radio Rental	5009	3000
Lost & Found Return Shipping	5010	50
Logistics Equipment	5011	300
Logistics Storage	5012	12000
Logistics Supplies	5013	350
Logistics Truck Fuel	5014	250
Logistics Truck Rental	5015	2000
Peace Bonding Expenses	5017	50
Equipment Damage or Loss	5018	0
Convention Office Supplies	5019	100
Art Show Display Maintenance	5020	500
IT Training Expense	3011	150
IT Expenses	3012	100
IT SSL Dedicated IP	3013	150
IT Equipment Expense	3016	300
IT Internet Access	3019	1000
Civet Solutions	3020	3000
Total		38,200.00

Programming	Budget Code	NWC 42
Director Discretionary	6001	100
Programming Office Supplies	6002	50
Programming Copies	6003	250
Art Track - Supplies	6004	0
GOH Gift Baskets	6005	400
GOH Honorarium	6006	2500
GOH Travel	6007	2700
GraSS Supplies - Non Edible	6008	250
Workshops	6010	200
Stage Management Expenses	6012	50
GRaSS Food & Beverage	6013	2500
Pro Socials	6014	1500
Writers Workshop Food	6015	0
Youth Programming	6017	300
Staff Support Food & Beverage	7006	0
Staff Support Supplies	7007	0
Total		10,800.00

Personnel	Budget Code	NWC 42
Director Discretionary	7001	100
Volunteer Event	7002	200
Volunteer Picnic	7003	400
Volunteer Awards	7004	100
Volunteer Office Supplies	7005	40
Staff Support Concom Meetings	7008	0
Lounge Supplies	7009	200
Lounge Beverage	7010	650
Lounge Food	7011	2000
Lounge Décor	7012	200
Food Handlers Permits	7013	50
Food - Holiday Social	7014	600
Community Engagement	7017	1000
Teen Runner Program	7019	200
Cloak Room Expenses	5016	100
Convention Signs Supplies	4060	2000
Total		7,840.00

Special Events	BUDGET CODE	NWC 42
Director Discretionary	8001	400
Dances - Decorations	8003	50
Masquerade office supplies	8004	0
Masquerade awards	8005	200
Active Events	8007	150
Gaming Prizes	8008	75
Gaming Supplies	8009	500
Burlesque	8010	500
Midnight Movies	8011	350
Special Events Copies	8017	100
Grande 3 Food	8018	400
PK Dick Award awards	1011	0
PK Dick Award entertainment	1013	250
PK Dick Award payment to Phil.	1014	1000
Banquet Expenses - Non Edible	1023	150
NWC Honors/Awards	6009	200
Total		4,325.00