

NWC 43	Previous Budget Amounts	Changes	New Budget Totals
Chair	17,775.00	(220.00)	17,555.00
Vice Chair	22,850.00	n/a	22,850.00
Business	9,240.00	50.00	9,290.00
Member Services	8,524.00	n/a	8,524.00
Publications	21,440.00	(1,275.00)	20,165.00
Convention Services	44,850.00	1,000.00	45,850.00
Programming	15,250.00	n/a	15,250.00
Personnel	6,460.00	240.00	6,705.00
Special Events	5,325.00	150.00	5,475.00
Departments Total	151,714.00	(55.00)	150,664.00

Chair	Budget Code	NWC 43 Budget
Chair Discretionary	1001	250.00
Lifetime member award	1002	
Election postage	1003	
Election supplies	1004	50.00
Election copies	1005	75.00
Secretary Copies	1006	100.00
Secretary Supplies	1007	50.00
Mail Services postage	1008	75.00
Mail Services supplies	1009	
Mail Box rental	1010	
Team Building - executives	1015	
Team Building - Concom	1016	2,000.00
Convention Ribbons	1017	1,000.00
Exec. Retreat Lodging Expense	1018	380.00
Exec. Retreat Food & Beverage Expense	1019	300.00
Exec. Retreat Copy Expense	1020	
Exec. Retreat Office Supplies Expense	1021	
Charity Supplies	1024	50.00
EMP SFF/SFF	1025	
Clarion West Scholarship Donation	1027	4,200.00
NW College of Art Scholarship Donation	1028	
EMP SF Writing Contest	1029	1,100.00
Historian	1031	75.00
Locus Award Sponsorship	1032	2,500.00
Staff Gold Badges	1033	100.00
Food - Wednesday Evening Social	1151	250.00
Con Outreach Expenses	4240	250.00
PR - Bookmarks	4310	1,000.00
Public Relations Events	4320	250.00
Public Relations Expenses	4330	500.00
Public Relations Advertising	4340	3,000.00
Public Relations Press Kit Copies	4360	
Total		17,555.00

VICE CHAIR	Budget Code	NWC 43 Budget
Discretionary Fund	1101	100.00
Hotel Gift - Flowers	1105	
Hotel Gift - Candy Baskets	1106	150.00
Hotel Liaison Gifts	1107	
Hotel Liaison - T-shirts for Hotel	1108	
Hotel Convention Space	1110	4,000.00
Room Strip Venue Costs (@150)	1111	
Power Drop Fee (@\$450) plus service charge	1129	5,400.00
Dial 9 Telephone Access	1138	
Networking, Internet, Etc	1140	
Roll Away Bed Rental	1144	
Hotel Equipment Damage	1146	
Shipping/Delivery Fees	1147	50.00
Holiday Social Room Rental	1148	
Hotel Bartenders	1149	750.00
Food - Banquet (Thursday Evening)	1150	
Food - Art Show Reception	1152	3,600.00
Food - Chair GOH / Lifetime Member Dinner	1153	4,500.00
Food - Chair PK Dick Award Desserts	1154	3,700.00
Hotel Tip	1157	
Guest Rooms (\$133 +10%)	1158	450.00
Misc Room Rentals (\$100 +10%)	1159	
Hotel - Parking Fees	1160	
IT Room Rentals (\$100 + 10%)	3022	
Food - ConCom Dead Dog	7015	
Food - Post Con Social	7016	150.00
Total		22,850.00

Business	Budget Code	NWC 43 Budget
Director Discretionary	2001	300.00
Costco Membership	2002	130.00
Equipment Expense	2003	100.00
Insurance	2004	6,400.00
Printing	2005	100.00
Permits	2007	10.00
Postage (200 @ .50) & (Misc.)	2008	100.00
Supplies	2009	100.00
Tax Prep/Accountant Expense	2010	750.00
Taxes (Pass Through)	2011	
Credit Card Fees/Bank Fees	2012	150.00
Equipment Rental	2015	-
Quickbooks Online (13 months)	2017	300.00
Copyrights/Licenses	2018	700.00
Tuesday Bakery Reservation	2020	150.00
Total		9,290.00

Membership Services	Budget Code	NWC 43 Budget
Director discretionary	3001	50.00
Registration expenses	3002	199.00
Registration printing	3003	25.00
Registration office supplies	3004	300.00
Registration badges	3005	3,000.00
Dealers expenses	3006	25.00
Art Show Expenses	3007	500.00
Art Show Awards	3008	200.00
Info Table Supplies	3017	75.00
GOH Art Shipping	3018	2,500.00
Art Show--Mail in Art Return Shipping	3021	150.00
Accessibility	1035	1,000.00
Art Show Display Maintenance	5020	500.00
Total		8,524.00

Publications	Budget Code	NWC 43 Budget
Discretionary fund	4001	100.00
Publications Supplies	4020	100.00
Convention Signs Printing	4050	500.00
Daily Zine copies	4070	-
Members Guidebook	4080	
CON AP (Guidebook App)	4085	3,000.00
Pocket Program Printing	4090	4,000.00
Program Book Printing	4130	10,000.00
Office Forms - Business Cards	4210	
e Newsletter	4250	1,400.00
Flyer Printing	4260	
Posters	4300	700.00
Domain Registration / Server	4370	
Flickr Photo Storage (2 yr.)	4380	25.00
Website Expense	4390	40.00
AP Style Guide	4400	-
PK Dick Award supplies	1012	300.00
Total		20,165.00

Convention Services	Budget Code	NWC 43 Budget
Director Discretionary	5001	200.00
Event Ser. T & L Equipment Rental	5002	13,000.00
Event Ser. T & L Layouts	5003	250.00
Event Ser. T & L Supplies	5004	550.00
Convention Office - Expenses	5005	100.00
Security Services Expenses	5007	100.00
Security Services Professional Fees	5008	2,600.00
Dispatch Radio Rental	5009	2,500.00
Lost & Found Return Shipping	5010	
Logistics Equipment	5011	100.00
Logistics Storage	5012	18,500.00
Logistics Supplies	5013	550.00
Logistics Truck Fuel	5014	50.00
Logistics Truck Rental	5015	2,000.00
Peace Bonding Expenses	5017	
Equipment Damage or Loss	5018	
Convention Office Supplies	5019	50.00
IT Training Expense	3011	150.00
IT Expenses	3012	400.00
IT SSL Dedicated IP	3013	150.00
IT Equipment Expense	3016	600.00
IT Internet Access	3019	1,000.00
Civet Solutions	3020	3,000.00
Total		45,850.00

Programming	Budget Code	NWC 43 Budget
Director Discretionary	6001	400.00
Programming Office Supplies	6002	100.00
Programming Copies	6003	200.00
Art Track - Supplies	6004	
GOH Gift Baskets	6005	400.00
GOH Honorarium	6006	2,500.00
GOH Travel	6007	6,000.00
GRaSS Supplies - Non Edible	6008	350.00
Workshops	6010	200.00
Stage Management Expenses	6012	50.00
GRaSS Food & Beverage	6013	2,500.00
Pro Socials	6014	1,900.00
Writers Workshop Food	6015	50.00
Youth Programming	6017	300.00
Teen Programming	6018	300.00
Staff Support Food & Beverage	7006	
Staff Support Supplies	7007	
Total		15,250.00

Personnel	Budget Code	NWC 43 Budget
Director Discretionary	7001	100.00
Volunteer Event	7002	150.00
Volunteer Picnic	7003	350.00
Volunteer Picnic Reservation	7020	300.00
Volunteer Awards	7004	
Volunteer Office Supplies	7005	
Staff Support Concom Meetings	7008	
Lounge Supplies	7009	300.00
Lounge Beverage	7010	600.00
Lounge Food	7011	1,850.00
Lounge Décor	7012	150.00
Food Handlers Permits	7013	40.00
Food - Holiday Social	7014	165.00
Community Engagement	7017	1,000.00
Volunteer Tracking Software	7018	-
Teen Runner Appreciation	7019	200.00
Convention Signs Supplies	4060	1,400.00
Cloak Room Expenses	5016	100.00
Total		6,705.00

Special Events	BUDGET CODE	NWC 43 Budget
Director Discretionary	8001	400.00
Dances - Decorations	8003	50.00
Masquerade office supplies	8004	100.00
Masquerade awards	8005	200.00
Active Events	8007	100.00
Gaming Prizes	8008	75.00
Gaming Supplies	8009	250.00
Burlesque	8010	600.00
Midnight Movies	8011	350.00
Special Events Copies	8017	75.00
Grande 3 Food	8018	400.00
Longest Night Ball	8019	400.00
Karaoke	8020	300.00
Belly Dance/Variety Show	8021	600.00
PK Dick Award awards	1011	25.00
PK Dick Award entertainment	1013	200.00
PK Dick Award payment to Phil.	1014	1,000.00
Banquet Expenses - Non Edible	1023	150.00
NWC Honors/Awards	6009	200.00
Total		5,475.00