

2018 Final Budgeted Total	\$ 542,506.00			Total Requested	Total Approved	Total Requested OTE	Total Approved OTE	
Estimated Income	\$ 540,000.00			\$530,378	\$505,158	\$46,417	\$37,348	
	\$ (2,506.00)							
Division	Department	2017 Budget	2017 Actual	2018 Requested	2018 Approved	2018 Requested OTE	2018 Approved OTE	Notes/ Breakout
Activities	Book Swap	12	0	10	10			Duct Tape: 10
Activities	Cinema Rex	7220	7429	8650	5350	400	0	Food: 3300 - Denied per Hotel 2018 Equipment Rental: 2100 Supplies: 100 Movie Rights: 3150 Comps: 1 Artist for cards - Denied OTE: Banner: 400 - Denied this year
Activities	Connies Quantum Sandbox	2200	2024	1750	1550	700	500	Tape: 200 Activity Supplies: 1250 Decor: 200 - Denied Brushes: 150 OTE: Infrastructure - Staff Shelf: 400 - Apporved at 200 due to overlap of request OTE: Cart Reinforcement: 200 OTE: Paint: 100
Activities	Exhibits	0	0					No Request
Activities	Gaming	2275	1557	2400	1350	3200	1050	LAN Licensing: 750 LAN Supplies: 100 Ribbons: 500 - Approved at 100 Minion's Roast: 100 - Denied Prize Support: 100 Library Expansion: 600 - Approved at 300 Printing: 100 - Central Charge Copies: 50 - Central Charge Setup/Teardown Food: 100 - Denied OTE: Totes: 50 OTE: VR Build: 1400 - Denied OTE: System replacement: 1000 OTE: Monitor Replacement x6: 750 - Denied
Activities	Invited Participants	0	0	0	0			Comps: 45 - IPs
Activities	Programming	5700	4861	8300	5300	1850	1700	Sched: 2000 (Central Charge in IT) Tape: 200 Cables: 300 Special Printing (Table tents, signage), Panel Supplies: 800 AV rental for Panels: 4000 Internet Access: 600 - Denied Comps: 5 - ? - Denied OTE: Projector: 700 OTE: Mic System: 1000 OTE: Dry Erase Board: 150 - Denied
Activities	Teen Room	400	305	500	250	50	0	Food/Snacks: 250 - Denied - per 2018 hotel Supplies: 250 - Art, pillows, lights, etc OTE: Banner: 50 - Denied this year
Activities	Theater Nippon	1000	979	1000	0			Food/Drink: 1000 - Denied per Hotel 2018
Administration	Archives	0	0					No Request
Administration	Art Show	710	1353	1390	550			Dehumidifier Rental: 150 Office Supplies: 200 - Central Cost Postage: 200 - Central Cost Trophies: 400 5x8 Storage (one month): 440 - Central cost

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Administration	Merchandise	17020	24609	20775	18575			Supplies: 50 Tape: 25 3D Printed Connie: 2000 Reorder 5th Element tshirt: 900 20th Lanyards: 1500 Mid-year Tshirt: 3500 At-Con Tshirt: 3500 Star Wars Hoodie: 4000 Custom Dice: 1100 Other Items: 4200 - Approved at 2000
Administration	Partner Management	0	0					No Request
Administration	Registration	7550	6565	120	120	2460	1230	Supplies: 120 - Hand sanitizer OTE: Computer/Hardware update: 2460 - Approved at 1230
Administration	Volunteer Gifts	18518	19021	23350	23350			TShirts: 5000 Gifts and Thankyou: 18000 Ribbons: 350
Administration	Volunteers	525	333	300	100	1200	1200	Supplies: 100 Vol Cards: 200 - Denied OTE: Computers: 1200
Committee	Member Advocates	0	0	115	115	60	60	Supplies: 100 - Ribbons and candy Tape: 15 OTE: Tote: 15 OTE: Tablet Carry Case: \$25 OTE: Sign Standees: \$20
Cost Of Business	Bank Charges	10000	18917	15000	15000			Credit Processing Cash Handling
Cost Of Business	Business Fees	3800	3746	3800	3800			Music Rights: Licenses:
Cost Of Business	Insurance	10000	8348	10000	10000			Property and Liability
Cost Of Business	Leadership Summits	5500	5502	6000	6000			Fall/Spring
Cost Of Business	Legal Costs	1000	0	1000	1000			
Cost Of Business	Meetings	10000	12273	10000	10000			
Cost Of Business	Office Equipment	6000	4165	6000	6000			
Cost Of Business	Office Space	0	500	3000	3000			
Cost Of Business	Office Supplies	1800	29	1800	1800			Pens, Paper, Business Cards
Cost Of Business	Postage	200	0	200	200			
Cost Of Business	Printing/Copies	1000	28	500	500			
Cost Of Business	Rooms	0	0	35000	35000			Allocated: 18 Guests of Honor: 21 Harmonic Convergence: 1 ConSuite: 8 COF2E2: 3 Volunteer Den: 2
Cost Of Business	Storage	21000	15929	21500	21500			Lockup and Big Blue Boxes
Cost Of Business	Volunteer Appreciation Event	5500	1109	10000	10000			
Donations	Community Grants	2252	1000	2500	2500			KidsID: 500 Die Laughing: 1000 Hallie Q: 1000 Con Or Bust: 4 Comps

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Donations	GPS Grant	25000	25000	25000	25000			Annual agreement	
								Pronoun Stickers: 120 Disability Stickers: 120 Reserved Seating Signs: 30 - Central printing costs Question Signs: 30 Break Room Supplies: 100 Tape: 50 Art Auction Interpreters: 600 Hired Interpreters: 1500 - Denied to focus on CPrint Keyed Stall: Denied - No altering the hotel Comps: 10 for Interpreters, 6 consumers OTE: C-Print: 5170 OTE: White Noise Machine: 60	
ERaC	Accessibility and Inclusion	1000	637	2550	2520	5230	5230	OTE: Banner: 400 - (we found the old one) - Denied OTE: Signage: 100 - Denied	
ERaC	Artist Alley	100	0	0	0	500	0	No Request	
ERaC	Creative Services	0	0					Banner: not this year Map: 100	
ERaC	Dealers Room	100	0	100	100			Banner - not this year	
ERaC	Photography	50	0	0	0			Covered Banners: 400 - Not this year Pocket Grid: 1500 Signage/Posters: 2350 Souvenir Guide: 14500 OPTION: GoH Book: +4500 - Denied this year	
ERaC	Publications	21000	257	18750	14750			Hootsuite Professional Nonprofit: 114	
ERaC	Social Media	100	0	114	114			No Request	
ERaC	Webteam	0	0					Food for day builds, Tape, general supplies, New connie statue They may want to check out the Saint Paul Tool Library and or North East Tool Library. There is a yearly cost of \$55 and should have all of these items available. Subscription: 55 OTE: Air Compressor: 162 - Denied pending research OTE: Tube Clamps: 78 - Denied pending research OTE: 9" Band Saw: 141 - Denied pending research OTE: Drill Bit Set: 16 - Denied pending research OTE: Multi-purpose bit set: 16 - Denied pending research OTE: Wet/Dry Vac: 67 - Denied pending research OTE: Drop Cloths: 79 - Denied pending research	
Facilities	Decor	2200	2388	2815	2815	559	0	Drink for Dock: 50 Ribbons: 30	
Facilities	Dock	75	62	80	80			Carpet Cleaning: 4500 All Function space, plus basic expected contract costs	
Facilities	Hotel DT Function Space	16500	25257	23000	23000			Function space, basic expected costs	
Facilities	Hotel SB Function Space	30000	41835	36000	36000			Food: 5 - Chocolate for desk Tape: 5 Supplies: 100 - Centralized OTE: Hotel Staff TShirts: 800 - Denied OTE: Banner: 100 - Denied this year	
Facilities	Hotel Vendor Relations	200	0	110	10	900	0		

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Facilities	Logistics	2150	1484	1615	1615	2000	900	Food: 100 - Onsite hydration Tape: 40 Truck Rental: 1200 Stretch Wrap: 150 Ribbons: 125 OTE: Furniture Dolly: 120 OTE: Pallets: 400 - Denied OTE: Casters: 400 - Denied OTE: Wheels, Rings, Straps: 370 - Approved at 70 (no wheels) OTE: Wrap: 30 OTE: White board: 50 OTE: Wire rack: 600
Facilities	Meeting Childcare	50	0	200	200			Food: 120 - snacks during meetings Supplies: 80 - Games and toys
Facilities	Nerf Herders	1405	511	1690	990	156	126	Tape: 540 (gaff and OTT) Bed, coat rack, and projector: 350 - Denied Supplies: 200 - Central cost Badger Badges: 200 Station Matenance: 50 Printing: 50 - Central Cost Elevator Decor: 100 - Denied Volunteer Rewards: 200 OTE: Poles for end of line: 100 OTE: Cooler: 30 - Denied OTE: Bins: 26
Facilities	Resume	0	0	500	0			Printing and retreat - Printing is central, unanticipated expenses are reviewed if/when needed
Facilities	Transportation	20000	7455	20462	20462			Coach: 20462 Life Touch: 500 Warning Lights: 500
Hospitality	CoF2E2	7000	6071	6722	6722	100	0	Food: 70 Tape: 2 Equipment Rental: 1250 Supplies: 400 Other Costs (Coffee/Tea): 5000 OTE: Unknown: 100 - Denied Rooms: 114/115/116
Hospitality	ConSuite	43000	40949	40100	35100			Food: 37350 - Approved at 32350, No wow Coolers: 1500 ServSafe: 500 Food License: 300 Equipment: 450 Rooms: 212/213/214/215/218/219/220 (7 days)
Hospitality	First Advisors	925	2198	1700	1650	1100	600	Office Supplies: 50 - Central cost Medicines: 800 Badge Ribbons: 300 Glucometer: 50 Water: 500 OTE: Pulse Ox: 100 OTE: Cromebook: 500 - Denied - TK donate OTE: Vests: 500

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Hospitality	Guests of Honor	0	-133	2500	2500			Reception: 1500 Background Checks: 1000
Hospitality	Guests of Honor Covered Expe	0	2610	16850	16850	5000	5000	Guest Expenses: 14000 Guest Bags: 750 Guest Trophies: 1100 Square Charges: 1000 Rooms: 20 Comps: 21 (Guests of Guests) OTE: Marina Sirtis Garentee: 5000
Hospitality	Guests of Honor Liaisons	9000	572	10120	10120			20 Cards for Liaison Costs
Hospitality	Guests of Honor Travel	17000	8662	22900	22900			Flights: 21800 Valet: 1100
Hospitality	Operations	7300	8734	7700	7300	2620	2620	Training Matieral: 200 Ribons: 300 Vol recognition: 300 Zip Ties: 125 Supplies: 175 Radios: 5600 Bridge Set: 400 - Denied Hydration Challenge: 600 OTE: Hardware and network: 2620
Hospitality	Operations - Onsite BPD	1850	1694	2000	2000			Onsite Officer x2
Hospitality	Room Allocations	100	1506	100	0			Allocated Rooms: 18 Printing: 100 - centralized cost
Hospitality	Room Parties	9306	9837	11050	10950			Bed Removal: 9500 (38 rooms) Party Packs: 1000 Hours Tickets: 200 Host Buttons: 100 Signage: 100 - Central cost First Floor Doorbells: 150
Hospitality	Smokers Paradise	3110	5459	3340	3340			Tent Rental: 2500 Cleaning: 100 Water and totes: 740
Hospitality	Space Lounge	2200	2194	2200	2200	582	582	Food/Drink: 1000 - Smoothies Equipment: 200 - Pipe/Drape/projector Tape: 110 Supplies: 890 OTE: Blender: 90 OTE: Freezer: 32 OTE: Furnature: 75 OTE: Blacklight: 180 OTE: Light Tree: 80 OTE: Food Cert: 125 OTE: Dishwashing: 125
Hospitality	Volunteer Den	7550	9598	9340	6340	650	350	Food: 9000 - Approved at 6000 Tape: 30 Truck Rental: 160 Ribbons: 150 Rooms: 2 (118/132) OTE: Decor: 300 - Denied OTE: Totes: 50 OTE: Kitchen Equipment: 300

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Productions	Ceremonies	550	612	550	550			Late Request Costumes and Scripts, please put printing and copying as central cost
Productions	CVG-TV	0	0	2045	1845			Late Request MTN Membership, Studio Access, CON link training: 600 Food and Props for 5 PSAs: 375 12 Episodes of CON Link, HDs and Media Cards: 500 "CON Link" is a monthly video program (TV and YouTube) which will highlight past CVG GoH, Board Members, and current initiatives and projects. CVG2018 Coverage, HDs and Media Cards: 375 Contingency: 200 - Denied Comps: 10 for crew
Productions	Harmonic Convergence	2255	2200	2550	2550			Food: 200 - Green room food/drink Tape: 25 Rental: 2300 Supplies: 25 Room: 1 (green room) Comps: 3 (sound tech and equipment in trade)
Productions	MainStage	380	14931		4000			No Request - NOT APPROVED, place holder
Productions	MainStage Contracted Tech	33000	31830	35000	32000			Late Request ?: 35000 - TENTATIVELY approved at 32000
Productions	MainStage Entertainment	2500	400	0	0	9000	9000	OTE: Information Society: 9000
Productions	Masquerade	3500	3172	3400	3400	300	300	Supplies: 2900 Judges Dinner and trophies Lighting Tech contractor: 500 OTE: Stage Speaker: 300 Comps: 3 - Guest Judges
Productions	Video	19000	18042	13900	13900	900	0	Late Request Comps: 25 - Denied Three Camera System: 2500 6 Videocameras (1 connie, 5 wander): 1200 6 Tripods (1 connie, 5 wander): 600 (500 CVGTV) Video Switcher: 1500 5 Monitors: 500 5 Video Recorders: 1250 - CVGTV 3 Platforms: 300 4 Distribution System: 900 3 Distribution amplifier: 270 4 Multiview Receiver: 480 - CVGTV Video Encoder: 800 - CVGTV 2 Decoder: 1600 - CVGTV Waveform/Vectorscope: 250 Personal Equipment Rental: 250 Contractors: 1500 OTE: 3 HDs for Archive: 900 - Denied
Systems	Finance	100	0	100	100	900	900	Supplies: 100 OTE: Bill Counter: 600 OTE: Portable Printer: 300

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Systems	IT	10175	10681	8265	8265	6000	6000	Data/Dropbox: 560 Domains and Hosting: 500 Image/Flickr: 45 CRM/Data Authority: 2060 Quickbooks: 50 Sched and Scheduling: 5000 Supplies/Expenses: 50 OTE: Internet Infrastructure: 6000