

2019 Final Budgeted Total	\$	509,122.60	Total Requested	Total Approved	Total Requested OTE	Total Approved OTE	
Estimated Income	\$	510,000.00	\$518,023	\$466,811	\$49,457	\$42,312	Looking for incoming funding and grants. Adding 10,000 to our estimated income
	\$	877.40					
Division	Department	2019 Requested	2019 Approved	2019 Requested OTE	2019 Approved OTE	Notes/ Breakout	
Activities	Book Swap	67	67			14 - Duct Tape 7 - True Tape 42 - Flyers/printing/lamination (centralized and Pubs/CreativeServices?) 4 - Markers	
Activities	Connies Quantum Sandbox	1750	1750			200 - Tape 1250 - Activity Supplies 300 - Paint, brushes, tableclothes	
Activities	Exhibits	50	50			50 - Supplies and tape	
Activities	Gaming	2950	1850			750 - Computer Gaming Licensing 200 - Computer Gaming Supplies 500 - Computer Gaming Ribbons (Denied) 500 - Ribbons (Denied) 500 - Combined ribbons 100 - Prizes 600 - New Games (Approved at 300) 100 - Pizza during teardown (Denied Director) 100 - Office Supplies (no - Centralized) 100 - TableTop games update (Denied)	
Activities	Invited Participants	104	104			15 - Office Supplies (No - Centralized) 8 - Sanitizing Hand Wipes 16 - Hard Candies for Signings 65 - Snacks, drinks, utensils for IP Meet and Greet 30 Comps	
Activities	Programming	17350	5950			16000 - AV for programming rooms (Approved at 5000) 150 - Tape roller w/ cutter 100 - Tape, True and Gaff 600 - Table Tents room signs, etc 200 - Office Supplies (No - Centralized) 100 - ribbons 200 - A/V Cables and connectors 2 Comps (Denied by Director)	
Activities	Spoken Word	2875	1190			740 - Sound (Approved 125) 650 - Lighting (Denied) 495 - Projector and Screen Rental 420 - Setup and Stike Contracted Labor (Denied) 470 - Posters, Club Cards, Banners, Ribbons 100 - Prizes	
Activities	Teen Room	0	300			300 - Decor	
Administration	Archives	0	0				
Administration	Art Show	1450	775			200 - Artist Meet/Greet (New Centralized) 200 - Postage (No - Centralized) 200 - Supplies 400 - Trophies 175 - Dehumidifier rental (wouldn't it be nice if the new location doesn't need this anymore?) 25 - Business cards (Printing Centralized) 250 - Artist IDs (No - Badges centralized)	

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Administration	Guests of Honor	2300	2250			1000 - Van Rental 1000 - Background Checks 250 - Alumni Guest Support 50 - Signing Supplies 24 Comps (GoHs and Guests)
Administration	Guests of Honor Covered Expenses	23610	23610			6700 - Rooms 6400 - Food and Drink 5000 - Club Reception 1500 - Guest Reception 500 - Tshirt and Gift Bag 510 - Trophies 500 - Square Charges 2000 - Liaison Overage 500 - Gifts
Administration	Guests of Honor Liaisons	0	0			Combine with Covered Expenses per board review
Administration	Guests of Honor Travel	15600	10,000			Approved for 10,000 based on expectation
Administration	Merchandising	15970	15970			50 - Office Supplies (No, Centralized) 20 - Tape 4000 - Mid-Year Shirt 4000 - At-Con Shirt 1000 - Reorder (Dice & Pint Glasses) 900 - Reorder 2018 Mid-Year Shirt 4000 - New Items 2000 - Sweatshrit
Administration	Partner Management	0	0			
Administration	Registration	85	85			85 - Maps and lables
Administration	Volunteers	1450	500			400 - Ribbons 200 - Banners and drops (One time creative services) 250 - Wire grid displays (moved to OTE) 300 - Light board (moved to OTE) 100 - Pins and Stickers 200 - Volunteer Rally (new centralized)
Administration	Volunteers - Gifts	24000	24000			18000 - Uber and gifts 5000 - Volunteer Tshirts 1000 - Raffle Prizes
Committees	Future Visioning	0	0			
Committees	Guest Search	0	0			
Committees	Member Advocates	92	92			Bag of hard candies (5.75 lbs)-\$16 Painter's Tape (60 yds)-\$6 Hand wipes (300 count)-\$30 Stackable Letter Tray-25 Expanding wallet organizer (6-pocket)-\$15
Committees	Partner Search	0	0.6			
Committees	Transition Team	0	0			
Committees	Volunteer Appreciation Event	10000	10000			
Committees	Youth Programming Advisory	0	0			
Corporate Staff	Fan Funded Guest	0	0			
Corporate Staff	Finance	100	100			100 - Deposit books and supplies
Corporate Staff	SRD	500	200			500 - Materials (approved at 200)

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Cost Of Business	At Con Disaster	0	0			
Cost Of Business	Badges	9000	9000			9000 - Badges and printing supplies
Cost Of Business	Bank Charges	12000	12000			
Cost Of Business	Bereavement	0	0			
Cost Of Business	BearCom	5600	5600			looking into other possibilities.
Cost Of Business	Business Fees	7000	7000			
Cost Of Business	Elections	250	250			250 - SimplyVoting and Supplies
Cost Of Business	Insurance	10000	10000			
Cost Of Business	Leadership Summits	8000	1			look into other locations for one summitt. If we come up with additional funding we will add a second summitt. 1000 budget for food for other meetings.
Cost Of Business	Legal Costs	1000	1000			
	Marketing, Outreach, PR, Promotions	5000	5000			CONvergence Expo 3,000 Marketing - club cards, advertising, outreach costs 2,000
Cost Of Business	Meetings	15000	15000			
Cost Of Business	Office Equipment	6000	6000			
Cost Of Business	Office Space	3000	3000			Plato Blvd Office
Cost Of Business	Office Supplies	1800	1800			
Cost Of Business	Petty Cash	3500	3500			
Cost Of Business	Postage	200	200			
Cost Of Business	Printing/Copies	1000	1000			Centralized regular printing costs
Cost Of Business	Rooms	15000	12027			(room+fees+taxes, estimating \$139) F2e2 + Vol Den + Parties Aux + Parenting = 2919 (21 room-nights) Board (8x7) = 7784 GPS Party Room (4 x 139) = 556 Extra parking: 4 x 8 x \$24 = 769
Cost Of Business	Storage	20000	20000			
Donations	Community Grants	3500	30,000			25,000 GPS 1000 - Die Laughing pending 1000 - Hallie Q Gala pending 1000 - Extra Life pending 500 - KidsID (Are we doing this again?) Others as applied
Donations	GPS Grant	25000	0			25000 - Annual Donation (Moved to different line)
External Relations	Accessibility and Inclusion	1500	1200			Art Auction Interpreters (ASL): \$600.00 Pronoun Stickers (Info Table): \$120.00 Disability Stickers (Info Table): \$120.00 Reserved Seating Signs (Info Table): \$30.00 Question Signs and Flags (Info Table): \$30.00 SBR Supplies Refresh (SBR): \$100.00 Large Print Posters (Info Table): \$200.00 Misc (General): \$300.00 (Denied) Comps (ASL/General): 10 interpreters; 6 consumers
External Relations	Artists Alley	100	100			100 - Tape, maps, supplies
External Relations	Creative Services	0	0			
External Relations	Dealers Room	100	100			100 - Tape, maps, supplies
External Relations	Photography	0	0			

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External Relations	Publications	18350	18350			Pocket Grid: \$1500 Signage/Posters: \$2350 Souvenir Guide: \$14500
External Relations	Social Media	114	0			114 - Hootsuite (No, IT Centralized)
External Relations	WebTeam	0	0			
Facilities	Allocations	50	50			50 - Signage and special printing (Is this outside of publications/creative services?)
Facilities	Decor	2300	2300			2000 - Decorations and repairs 300 - Food/drink for long builds
Facilities	Dock	150	150			110 - Hydration 40 - Ribbons
Facilities	Event Orders	0	0			
Facilities	Hotel - DT Function Space	0	0			
Facilities	Hotel - Hyatt	30000	30000			I need the contracted rates and expected extras from the hotel
Facilities	Hotel - Millenium	0	0			I need the contracted rates and expected extras from the hotel
Facilities	Hotel - SB Function Space	0	0			
Facilities	Hotel Vendor Relations	120	0			20 - Extention cords (Move to OTE) 20 - Supplies (centralized) 80 - Messenger Bags for walkers (Move OTE)
Facilities	Logistics	2095	2095			1500 - Truck - Rental and Gas 50 - Hydration 50 - Ribbons 30 - TShirts 30 - Duct Tape 330 - Casters, Pallets, Wheels, and Pallet Wrap 37 - Protective Equipment 60 - Replenish First Aid Supplies (coordinate with First Advisers?) 8 - Maintenance items (brush and paint)
Facilities	Meeting Childcare	150	150			150 - Snacks and Toys
Facilities	Nerf Herders	1318	1285			500 - Gaffers Tape 50 - Printing Emergency Fund (No - Centralized for non-special printing... and anything "emergency" is a change or disaster) 40 - True Tape 30 - Special Printing - Laminated Signed for Elevators 30 - Special Printing - Trifold pamphlets for volunteers 5 - Zip Ties 35 - Note pads (No - Centralized office supplies) 3 - String (No - Centralized office supplies) 80 - Business/Punch Cards 30 - Room Parties Signage (No - Centralized and should be from pubs/creative services) 400 - Ribbons/buttons/temporary tatoos - Department specific volunteer perks (?!!) (\$500 - including 2018 Badger Badges) 15 - Escalator signs to show which is up and which is down (really?!) (No - Centralized printing) 100 - Badging station maintenance - "may have repairs" "may need new stations"
Facilities	Transportation	16600	16600			16600 - Buses and shuttles

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Division	Department	2019 Requested	2019 Approved	2019 Requested OTE	2019 Approved OTE	Notes/ Breakout	
Hospitality	COF2E2	6725	6725			\$1,400-Liquids: (milk, soymilk, non-dairy, creamer, etc) - \$1,900- Drinks: (chai, cold press, espresso, tea, coffee) \$1,050 Supplies: (napkins, stir sticks, sweeteners, cups) \$1,600-Equipment: (brewers, dispensers, grinders, hot water) \$775 -Ingredients: (chocolate, syrups, SF flavorings)	
Hospitality	ConSuite	34500	34500			300 Minneapolis Food License 500 Supplies, Misc Foods, etc 600 Reinhart Food Service (cereal) 2,000 Rice, toppings 500 Ramen/Cup-a-soup 5000 Clover Soup 2000 Chips and salty snacks 2000 Chocolate and Candies 4300 Fruits and Veggies 7000 Clover (non-Soup) 19000 Soda - Blue Sun Soda -10,000 Soda - Blue Sun Can Refund 300 CO2 - Mpls O2 Group 500 Water - PREMIUM 500 Cups 400 Grand Opening Party	
Hospitality	First Advisors	1140	1140			200 OTC products: (Ibuprofen, Tylenol, etc) 200 Ice packs: \$200 100 Band-aids: 150 misc. supplies (wraps, red cross stickers, tape, etc) 30 Office supplies \$30 250 Water 300 Hail Hydrate Ribbons 60 Menstrual Products	
Hospitality	Operations	1300	1300			400 Ribbons 200 Vol Recognition 300 Pass Around Game Supplies 400 Tape, Batteries etc.	
Hospitality	Operations - OnSite BPD/MPD	2000	2000			MPD, not BPD	
Hospitality	Parenting Room	45	45			Diapers - Size 1\$4.79 Diapers - Size 2\$4.79 Diapers - Size 3\$4.79 Diapers - Size 4\$4.79 Baby Wipes, 720 count\$13.67 Dynarex Disposable Underpads\$11.99	
Hospitality	Room Parties	825	825			0 CVG contribution to bed removal fees 600 Party Packs 75 Hour tracking 150 Signs	
Hospitality	Smokers Paradise	3400	3400			1000 Tents, tables, permits 600 Lights 500 Decor/supplies 1000 Decor 300 Water	

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Hospitality	Space Lounge	1280	1280			\$25.00 glowsticks \$40.00 general supplies \$25.00 Face paint \$90.00 badge ribbons \$150.00 projector rental \$100.00 tape order \$300.00 new sensory bar supplies \$50.00 video game tournament prizes \$500.00 room decoration	
Hospitality	Volunteer Den	7293	6530			\$3,497.65 Food \$970.56 Liquids \$1,390.54 Snacks \$122.36 Sanitation \$376.42 Serving \$59.30 Transportation \$575.75 OTE (Moved to OTE and provisionally denied due to lack of information) \$300.00 Room Decorations (Reduced to \$150)	
One Time Expenses	OTE Archives			267	267	267 - Bins and storage of archives; also a humidity monitor for the storage center	
One Time Expenses	OTE Allocations			200	200	200 - Laptop/Tablet	
One Time Expenses	OTE Accessibility and Inclusion			5170	5170	OTE: C-Print: 5170-Carrying through from last year. (this is recurring, isn't it?)	
One Time Expenses	OTE Art Show			350	0	350 - Banner and Signs (No - Centralized under CS)	
One Time Expenses	OTE Book Swap			168	168	108 - Metal Bookends 60 - Three Shelves	
One Time Expenses	OTE Cinema Rex			8400	5400	3000 - Creation of new "playing next" stands for hotel locations (Denied/No - Centralized under CS) 1000 - Sectional 3000 - 10 chairs 1400 - 4 coffee tables, 3 end tables	
One Time Expenses	OTE COF2E2			0	0	Cost pending - Will reduce annual operating expenses -replacing Culligan with tea kettles- replacing ReddiWhip topping cans with DIY whipping canisters -pricing out individual steam wands to offset rental fees	
One Time Expenses	OTE Connies Quantum Sandbox			340	250	250 - Cart covers 90 - 4 replacement grid walls (Denied - Being cleaned.)	
One Time Expenses	OTE Consuite			400	800	seen as 400 during budget meeting, actually 1000 800 approved, [adjusted to 1000] - ServSafe Certification (future adjustment for inclusion of VolDen)	
One Time Expenses	OTE Creative Services			12000	12000	New Banners	
One Time Expenses	OTE Decor			1000	1000	1000 - New Connie Statue	
One Time Expenses	OTE Finance			0	0		
One Time Expenses	OTE First Adviser			400	400	600- Chrome Book (Director adj 400)	

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One Time Expenses	OTE Gaming			4500	4500	100 - Cart 1400 - Base VR System
One Time Expenses	OTE Guests of Honor			400	400	1000 - Replace two older computers 600 - Six New Displays (Monitors)
One Time Expenses	OTE IT			3000	1000	1400 - Pipe and Drape Sound Damping 400 - Square Register
One Time Expenses	OTE Logistics			0	0	3000 - At Con Network expansion for new site
One Time Expenses	OTE MainStage			565	565	Rolling rack, bins, cushions for stools
One Time Expenses	OTE Masquerade			0	0	
One Time Expenses	OTE Member Advocates			0	0	
One Time Expenses	OTE Merchandising			200	200	200 - Guest Merch Booth setup
One Time Expenses	OTE Nerf Herders			576	476	250 - Projector for Trainings 100 - Telescoping end of line poles 26 - Totes 5 -Tape measure 1 - Plastic ruler 40 - Cables and Extension Cords 19 - Who's in Charge Sashes 27 - Rubber Cable Duct 8 - Rubber Mallet 100 - Decoration for Elevators (Denied - Don't know if we can even do it.You may put in an adjustment request later if we can.)
One Time Expenses	OTE Operations			1415	1185	Monitors (x5 @115 each) (Reduced to 3 monitors) 575Chromeboxes (x4@210) 840SSD (x3@98)294
One Time Expenses	OTE Operations			575.16	576	DAMAGE REPLACEMENT Soundproofing blankets (12@15.95) 191.76pipe cross connectors (12@6.95)83.4Pipes\$300
One Time Expenses	OTE Parenting Room			40	40	Boppy\$20.00 Baby Bouncer\$20.00
One Time Expenses	OTE Programming			0	0	
One Time Expenses	OTE Registration			2375	1575	50 - Totes 95 - Printer Storage 230 - Carts 100 - Sign Holders 50 - Pegboard 50 - Kit Storage Bin 1800 - Replacement Laptops for non-functionals (check with techsoup) (Dropped to 1000 for laptops)
One Time Expenses	OTE Space Lounge			480	480	video/audio adapters/cables 100 extension cords 120 Power Strips50drop ceiling clips/hangers 150 Bins 60

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One Time Expenses	OTE Space Lounge			4310	4310	DAMAGE REPLACEMENT bar 600 furntiure and decor 1500 stage/risers 1000 wall covering 1000 tunnel speakers 100 tunnel covering 110
One Time Expenses	OTE Volunteer Den			576	0	\$575.75 OTE (Denied -- need more info)
One Time Expenses	OTE Volunteers			1750	1350	1200 - Three Laptops (2 laptops/800) 250 - Wire grid displays 300 - Light board
Productions	Ceremonies	550	550			550 - Props and Costumes
Productions	Cinema Rex	8500	8200			\$3500 Snacks (and cleaning stuff, general supplies) \$300 Printing (No - Centralized cost) \$2200 Movie rights (with video rentals) \$2500 Tech (with truck rental)
Productions	CVG-TV	11295	5894			600 - Con-Link Space Rental 1200 - Con-Link Camera Rental 250 - Con-Link Props/Set 80 - Con-Link Craft Services 200 - PSA Tape, Gels, Printing 500 - Sets and Props 150 - Space Rental 1200 - Camera rental Con-Link at Con 375 - rental for team owned camers 500 - G&E support for Con-Link (??) (Denied until details given) 400 - 8 (50 each) Volunteer crew badges (?? What badges are these -- Wait, are these supposed to be comps?) (No -- comp badges are on a different line) 240 - Craft services/food 5000 - Hotel IPTV intergration (400 - 5000 unknown range until facilities responds) (Approved at 400 until better numbers appear)
Productions	Film Festival	0	0			(May change if we end up purchasing it)
Productions	Harmonic Convergence	2815	2815			\$200 crafts services \$25 tape \$2500 equipment rental \$50 supplies 2 Comps badges
Productions	MainStage	0	0			
Productions	MainStage Contracted Tech	17870	17870			(35000 PSAV and 5000 for Entertainment duplicated, moved to different lines)
Productions	Mainstage PSAV	35000	25000			(35000 PSAV and 5000 for Entertainment duplicated, moved to different lines)
Productions	MainStage Entertainment	5000	2500			\$2500 number does NOT include the Doubleclicks; 35000 PSAV and 5000 for Entertainment duplicated, moved to different lines
Productions	Masquerade	3700	3700			\$2,200 Trophies \$600 Misc Expenses \$500 Lighting tech (staff) \$400 Costume wars

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Productions	Theater Nippon	1000	1000			Food aside, we also need things like bowls, cups, and command hooks. In the last few recent years we've always run short of food budget.	
Productions	Mainstage Video	19100	18350			\$3000 PSAV \$12,000 Alpha Video \$1500 Post production \$200 Adio recorders \$1500 two videos techs for set up and troubleshooting \$900 three 4TB drives 25 comped badges	
Systems	IT	9585	9585			Data/Dropbox: 560 Domains and Hosting: 800 Image/Flickr: 45 Hootsuite: 120 CRM/Data Authority: 2260 Quickbooks: 50 Sched and Scheduling: 5000 Tech Subscriptions: 700 Supplies/Expenses: 50	