

Cynnabar Budget Proposal July 1 2020 - June 30 2021

Category	Budget Jul 2020 - Jun 2021	Budget Jul 2019 - Jun 2020	Jul 2019 - YTD 2020	Jan - June 2019	Cal Year 2018	Cal Year 2017
Income						
Events, Taverns, Feasts, Demos						
Grand Day of Tournaments Gate	\$2,500.00	\$2,500.00	\$3,705.00		\$2,434.00	\$3,035.00
Grand Day of Tournaments Tavern	\$600.00	\$600.00	\$781.55		\$465.90	\$746.50
Wassail	\$300.00	\$300.00	\$267.00		\$245.00	\$374.00
Big Event	\$3,000.00	\$3,000.00	\$3,339.00			\$3,165.00
Terpsichore Gate	\$850.00	\$900.00		\$840.00	\$855.00	\$1,115.00
Terpsichore Tavern	\$400.00	\$400.00		\$304.30	\$504.86	\$457.55
St. Cecilia Gate Donations	\$500.00	\$500.00		\$550.00	\$518.00	\$565.53
St. Cecilia Tavern	\$500.00	\$550.00		\$400.00	\$471.00	\$505.75
Saline Celtic Fest Demo	\$250.00	\$250.00	\$250.00		\$250.00	\$0.00
Fall Revel	\$300.00		\$147.00			
Other			\$2,325.80 [1]		\$5,939.64	\$1,341.83
Total Income	\$9,200.00	\$9,000.00	\$10,815.35	\$2,094.30	\$11,683.40	\$11,306.16
Expenses						
Events, Taverns, Feasts, Demos						
Grand Day of Tournaments Event	\$2,200.00	\$2,200.00	\$1,646.75		\$1,497.72	\$1,523.77
Grand Day of Tournaments Tavern	\$600.00	\$600.00	\$523.10		\$491.52	\$407.19
Wassail	\$800.00	\$500.00	\$675.00		\$414.07	\$455.22
Big Event	\$3,000.00	\$3,000.00	\$2,422.21			\$2,123.81
Terpsichore Event	\$650.00	\$650.00	\$215.00	\$610.03	\$510.43	\$429.93
Terpsichore Tavern	\$500.00	\$400.00	\$350.00	\$329.42	\$415.15	\$377.74
St. Cecilia Event	\$400.00	\$450.00		\$250.00	\$349.20	\$244.53
St. Cecilia Tavern	\$500.00	\$550.00		\$518.56	\$423.15	\$303.75
Celtic Fest	\$100.00	\$100.00	\$97.40		\$142.00	\$93.30
Spring Revel	\$250.00	\$250.00	\$213.00		\$246.46	
Fall Revel	\$550.00		\$500.00			
Other			\$1,136.18 [2]			
Total Event Expenses	\$9,550.00	\$8,700.00	\$7,778.64	\$1,708.01	\$4,489.70	\$5,959.24
Office Expenses						
Coronet	\$1,500.00 [3]	\$1,565.00	\$113.77		\$100.00	\$128.59
Seneschal	\$0.00		\$50.00			\$250.00
Exchequer	\$50.00		\$36.02			\$224.30
Herald	\$0.00	\$150.00			\$48.00	\$88.00
Chatelaine	\$0.00	\$787.00				\$192.90
Arts and Sciences	\$250.00 [4]	\$250.00				
Knight Martial	\$250.00 [5]	\$0.00				
Fencing Martial	\$600.00 [6]	\$600.00				
Archery Martial						
Youth						
Chronicler	\$250.00					
Webminister						
Total Office	\$2,900.00	\$3,352.00	\$199.79	\$0.00	\$148.00	\$883.79
Other						
Shelves (at PPC)	\$250.00					
Shelves (at Daye's Barn)	\$250.00					
Meeting Site	\$2,400.00	\$2,400.00	1600			
Recruitment and Retention Project	\$1,000.00	\$1,000.00	20.27			
Other (See Reverse)			1293.06 [7]			\$496.42
Total Other	\$3,400.00	\$3,400.00	\$2,913.33			\$496.42
Total Expenses	\$15,850.00	\$15,452.00	\$10,891.76		\$4,637.70	\$7,339.45
Income Total	\$9,200.00	\$9,000.00	\$10,815.35		\$11,683.40	\$11,906.16
Expenses Total	\$15,850.00	\$15,452.00	\$10,891.76		\$4,637.70	\$9,314.85
Income Less Expenses	-\$6,650.00	-\$6,452.00	-\$76.41		\$7,045.70	\$2,591.31

[1] \$151.64 ~ Terp Book Sales
\$906 ~ 12th Night Feast
\$724 ~ 12th Night Tavern
\$251.65 ~ Fall Rummage Sale
\$204.02 ~ 50 year profit split
\$88.49 ~ Tabbard Reconciliation from prebudget

[2] \$907.20 ~ 12th Night Tavern
\$228.98 ~ 12th Night Lunch Tavern

[3] budget for coronet if necessary and thrones

[4] \$250 honorariums for teachers

[5] for armor set completion

[6] if not spent on loaner armor upgrades in this current year

[7] \$261.38 - Gold Key and Barn Storage Supplies
\$135.68 Directional Signs
\$22.47 - Barn/Gold Key Supplies
\$47.57 - Barn Keypad
\$11.99 - Banner Bag
\$97.12 - Baldric Fabric (Apprvd 12/5)
\$319 Royal Travel Fund donation; Doubling amount donated at Wassail Desert Auction.
\$397.85 Feast Gear for Barony