

## Burning Flipside Annual Report

Event Year  
Theme  
Effigy

2018  
Return of the Shadows: 20 Years of  
Light and Dark  
  
Pine Cone



Ticket Price  
**\$132**

Financial Year 2017 - 18

Department Series	2018 Budget Expenses		2018 Actual Expenses	Variance (+ Favorable, - Unfavorable)	Notes
<b>100 Admin</b>					
Legal, insurance, retreats, banking, etc	\$ 26,150		\$ 28,313	\$ (2,163)	Higher LLC, AF retreat costs (\$2.2k)
Taxes	45,500		32,696	12,804	Lower taxes from change in corporate structure.
<b>200 Warehouse</b>					
Rent utilities, insurance, maintenance	55,220		67,670	(12,450)	Warehouse rent assumption of \$45k was off by \$17,000.
<b>300 Event</b>					
Gate, Insurance, site, security, etc	85,640		73,326	12,314	Insurance +\$1.2k Gate crew +\$1k Security +\$2.5k Site Prep +\$4k Supplies +\$1k
<b>400 Art Department</b>					
DaFT, Hype, Pyrotechnics, Transport	15,200		17,081	(1,881)	Slightly high effigy costs (\$280) Higher Pyrotechnics & insurance costs (\$1.3k). The insurance policy runs through FS 2019, so 2019 costs should be lower.
<b>500 City Planning / Genesis</b>					
Greeters, placement, flags, cartography	1,150		1,047	103	
<b>600 Communications</b>					
Survival Guide, Tickets, Web	6,700		7,286	(586)	Ticket reprint (\$420)
<b>700 Site Operations</b>					
Motorpool, potties, fuel, towing, radios, etc	75,450		84,124	(8,674)	Higher RV fees (\$5k over) Load in/out (\$1.3k over) Echelon Trailer (\$6.7 k not budgeted) Offset by larger net from Ice +\$4.3k
<b>800 Safety</b>					
Fire Dept, Rangers, PETs, etc	25,870		27,886	(2,016)	Additional fire pump and associated equipment
<b>900 Site Sign-Off</b>					
Cleanup, earth guardians, recycling	1,100		456	644	
<b>1000 360 Activities</b>					
Town Hall, Vol. Appreciation, Church Night...	-		-		Moved budgeted expenses into other departments
<b>9999 Volunteer Coordinator</b>					
Supplies	2,150		1,335	815	
<b>Total</b>	<b>\$ 340,130</b>		<b>\$ 341,221</b>	<b>\$ (1,091)</b>	

Updated 02/18/19

Prepared by Austin Artistic Reconstruction, LLC.

Information is unaudited and subject to change.