


2019 Burning Flipside Annual Report (CY 2019 Cash Basis)

Flipside 2019 Sisyphian Celebration We'll Meet Again Financial Year 2019 (1/1/2019 - 12/31/2019)		
2019 Ticket Price	2019 Gross Sales	
\$132	\$353,626	Includes ticket and ice sales, less Pass through IP Donations

2019 Budgeted Disbursements	2019 Actual Disbursements	Variance (+ Favorable, - Unfavorable)	Notes	
Admin				
Legal, insurance, accounting and tax preparation, retreats, banking fees, donations, subscriptions, Taxes	\$ 20,400	\$ 23,705	\$ (3,305)	Increased disbursements for legl fees, tax preparation and capex for Echelon Trailer Income Taxes paid less than budget
	50,000	31,838	18,162	
Warehouse				
Rent utilities, insurance, maintenance	73,790	73,196	594	2019 CAMs settled in 2020.
Event				
Gate, Insurance, site, security, etc	98,899	97,724	1,175	
Art Department				
DaFT, Hype, Pyrotechnics, Transport	15,600	11,883	3,717	
City Planning / Genesis				
Greeters, placement, flags, cartography	1,800	485	1,315	
Communications				
Survival Guide, Tickets, Web	6,008	7,836	(1,828)	Higher ticket and printing costs
Site Operations				
Motorpool, potties, fuel, towing, radios, etc	77,500	74,442	3,058	
Safety				
Fire Dept, Rangers, PETS, etc	38,470	32,965	5,505	
Site Sign-Off				
Cleanup, earth guardians, recycling	1,050	208	842	
Volunteer Coordinator				
Supplies, Patches and T Shirts	2,200	997	1,203	T Shirt inventories covered some depts, resulting in smaller order
Total	\$ 385,717	\$ 355,279	\$ 30,438	

Updated 07/29/20

Prepared by Austin Artistic Reconstruction, LLC.

Information is unaudited and subject to change.