

SOCIETY FOR CREATIVE ANACHRONISM INC.
APPROVED 2015 BUDGET

<u>REVENUES</u>	Actual 2015
MEMBERSHIP REVENUES	
Membership fees from all classes of membership in SCA. Inc. & Affiliates	928,868.72
T.I. subscriptions income - purchased separately.	0.00
C.A. subscriptions income - purchased separately.	25.00
Board Minutes subscriptions income - purchased separately.	0.00
Additional /optional 3rd class postage.	0.00
Postage differential from upgrades to 1st class mail for all subscriptions.	0.00
Donations	5,350.10
Non Member Surcharge Fees	234,012.82
SUBTOTAL: MEMBERSHIP RELATED REVENUE	1,168,256.64
OTHER REVENUE	
SCA Stock Clerk inventory sales income.	13,971.38
Income from sales of advertising space in T.I.	3,984.15
Income from Additionally Insured certificates purchased by branches.	25,842.00
Income from sales of SCA branded e-mail addresses. (Known World Mail)	
Interest/Dividend Income	3,157.17
Revenues for lawsuit recovery on lawsuits where money is owed to the SCA.	15,481.00
Loss due to bounced checks.	105.00
Unrealized gain/losses, Gain/Loss Sale of Stock, Investment fees	
SUBTOTAL: OTHER REVENUES	62,540.70
TOTAL REVENUES	1,230,797.34
EXPENDITURES	
SUBSCRIPTION RELATED EXPENSES	
Kingdom newsletter stipends paid to kingdoms. In March 2012 Corporate office stopped issuing stipends to the kingdoms. All printing and postage for kingdom newsletters paid by the corporate office.	43,009.92
Tournaments Illuminated	24,823.67
Compleat Anachronist	25,912.22
SUTOTAL: SUBSCRIPTION RELATED EXPENSES	93,745.81
STOCK CLERK EXPENSES	16,130.01
CORPORATE/SOCIETY OFFICER EXPENSES	
President - office/travel expenses	2,863.74
EVP Legal	0.00
Treasurer - office/travel expenses	0.00
Society Seneschal - Office/travel expenses	0.00

Executive Assistant - Office/Travel expenses	141.31
Society Exchequer - Office/Travel expenses	1,402.11
Chronicler - Office/Travel expenses	114.02
Marshal - Office/Travel expenses	736.91
Arts & Sciences - Office/Travel expenses	1,200.00
Laurel	0.00
Librarian/Archivist - Office/Travel expenses	0.00
Chirurgion - Office/Travel expenses	0.00
Chief Technology Officer - Office/Travel expenses	0.00
Publications Manager - Office/Travel expenses	0.00
Officer retreats and strategic planning sessions.	0.00
SUBTOTAL: CORPORATE/SOCIETY OFFICER EXPENSES	6,458.09

BOARD OF DIRECTORS EXPENSES

BoD meetings, including travel, meals, hotel, conference calls	55,307.14
Board Members - General expenses:Telephone, office supplies, postage, travel, BoI	2,340.62
SUBTOTAL: BOARD OF DIRECTERS	57,647.76

CORPRATE OFFICE EXPENSES

Salaries, stipends, payroll taxes, employee benefits, etc.	202,924.61
Corporate rent, utilities, telephone	60,549.52
Office supplies, office equipment, maintainance contracts	65,668.49
Corporate office printing expenses. Membership cards, renewal notices, etc..	31,694.44
Corporate office postage expenses. Membership cards, renewal notices, etc.	9,284.92
Local travel for the corporate office.	718.50
Bank/Credit Card fees	34,731.88
Corporate Licensing fees required to register to do business in other states..	19,775.82
Corporate Office property taxes.	199.83
Miscellaneous Expenses	0.00
Legal services	46,821.68
Grant Writing Committee	0.00
2010 SCA Census Project	0.00
Bone Book Purchases	0.00
Background Checks	3,574.25
Computer hardware, software, database management, comuter systems support, v	85,324.65
Accounting & bookkeeping services, Internal controls/audits	53,339.14
To perform risk management audits at major events	0.00
Insurance - General, Equestrian, Property, International, additional insurance cert	170,450.40
Capital Expenditures - Computer Hardware	2,666.88
Unrealized/Actual Stock (Gain/Loss)	20,230.84
SUBTOTAL: CORPORATE OFFICE EXPENSES	807,955.85

TOTAL EXPENDITURES

981,937.52

NET INCOME/LOSS

248,859.82

=====

=====

=====

=====

=====
