

## 2018 Budget versus Actual - Society For CreativeAnachronism, Inc.

EXECUTIVE SUMMARY - VARIANCE						
<i>(Unfav)/fav</i>	2018 Actual	2018 Budget	Variance	% Variance	Comments	
Total Revenues (all sources)	\$ 277,060	\$ 311,662	\$ (34,602)	-12.49%	Membership revenue down	
Board-related expenses	\$ (27,808)	\$ (22,275)	\$ (5,532)	19.90%	Travel to London for BoD meeting	
Salaries, Stipends & Officer costs	\$ (54,866)	\$ (76,533)	\$ 21,668	-39.49%	Payroll taxes & pension amounts have not been posted yet for the quarter.	
Corporate office expenses	\$ (43,971)	\$ (57,688)	\$ 13,717	-31.19%	Bank/credit card fees have not been recorded yet.	
Professional services	\$ (25,920)	\$ (31,326)	\$ 5,406	-20.86%	Haven't had any legal fees for the 1st quarter, however deposit for annual audit was done. Hosting services up \$2.3K	
Insurance	\$ (79,269)	\$ (64,186)	\$ (15,083)	19.03%	Equestrian insurance payment in January was almost \$9K more than budgeted	
Publications expense	\$ (20,005)	\$ (23,432)	\$ 3,427	-17.13%		
Other Income/expense	\$ (1,948)	\$ (19,375)	\$ 17,427	-894.61%	Quarterly investment earnings or loss has not been posted yet	
	\$ 23,273.80	\$ 16,846.41	\$ 6,427.39	27.62%		

<b>Membership sales summary</b>	Jan-18	Feb-18
Sustaining/Intl Members	888	721
Family Members	510	408
Associate Members	283	265
TI	86	67
CA	80	55
Board Proceedings	4	4
Printed Kingdom Newsletters	72	41