

**SOCIETY FOR CREATIVE ANACHRONISM, INC**  
**EXECUTIVE SUMMARY - TREND**  
**January 2020 through April 2020**  
**Unaudited books**

	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2019 Budget to Date	2019 Projected EOY	2020 Budget	2020 Actual	2020 Budget to Date	2020 Projected EOY	Changes/Variance
Total Revenues (all sources)	\$ 1,049,570	\$ 1,229,655	\$ 1,019,824	\$ 1,187,844	\$ 1,236,560	\$ 1,162,232	\$ 1,203,965	\$ 1,152,744	\$ 1,177,465	\$ 1,152,744	\$ 1,200,140	\$ 293,503	\$ 386,698	\$ 878,865	Drop in membership income due to placing hold of expiring memberships for at least two months
Board-related expenses	\$ (72,349)	\$ (60,079)	\$ (86,474)	\$ (68,184)	\$ (74,500)	\$ (85,038)	\$ (68,500)	\$ (72,695)	\$ (68,500)	\$ (72,695)	\$ (70,500)	\$ (22,666)	\$ (29,804)	\$ (67,997)	Will save money here since doing virtual meetings for the rest of the year.
Salaries, Stipends & Officer costs	\$ (221,428)	\$ (277,954)	\$ (257,163)	\$ (250,834)	\$ (306,367)	\$ (295,530)	\$ (319,159)	\$ (308,175)	\$ (313,184)	\$ (305,175)	\$ (378,449)	\$ (116,703)	\$ (121,132)	\$ (347,109)	Received ~\$38K loan for payroll
Corporate office expenses	\$ (269,790)	\$ (214,551)	\$ (297,446)	\$ (231,702)	\$ (234,980)	\$ (214,692)	\$ (233,400)	\$ (260,127)	\$ (233,400)	\$ (260,127)	\$ (234,202)	\$ (96,241)	\$ (75,124)	\$ (288,724)	Spike in merchant fees due to using the event module for Gulf Wars. Will be looking for another merchant account processing co to reduce transaction fees. Also increase in Maintenance contract fees - those these can vary throughout the year.
Professional services	\$ (204,092)	\$ (219,541)	\$ (242,869)	\$ (239,328)	\$ (174,200)	\$ (150,045)	\$ (186,900)	\$ (212,183)	\$ (186,900)	\$ (212,183)	\$ (200,400)	\$ (82,311)	\$ (54,574)	\$ (246,933)	
Insurance	\$ (178,449)	\$ (179,132)	\$ (216,947)	\$ (187,017)	\$ (182,865)	\$ (180,234)	\$ (225,823)	\$ (180,842)	\$ (225,790)	\$ (180,842)	\$ (188,272)	\$ (95,835)	\$ (96,599)	\$ (287,506)	
Publications expense	\$ (108,776)	\$ (99,717)	\$ (99,820)	\$ (93,515)	\$ (101,100)	\$ (78,049)	\$ (101,700)	\$ (85,223)	\$ (101,700)	\$ (85,223)	\$ (104,996)	\$ (24,055)	\$ (30,167)	\$ (72,164)	
Other Income/expense	\$ 15,133	\$ 22,099	\$ 7,280	\$ 68,487	\$ 26,550	\$ (137,063)	\$ 26,650	\$ 134,847	\$ 26,650	\$ 134,847	\$ 70,150	\$ (120,341)	\$ 22,650	\$ (361,023)	Market dropped and having to use investment funds to help cover expenses
<b>Net Income/Loss</b>	\$ 9,820	\$ 200,781	\$ (173,616)	\$ 185,752	\$ 189,098	\$ 21,582	\$ 95,134	\$ 168,347	\$ 74,641	\$ 171,347	\$ 93,471	\$ (264,649)	\$ 1,947	\$ (792,591)	

