

Midwest Burners Association
This Event Is Cancelled - 2022
Budget Worksheet
 March 1, 2022

		This Event Is Cancelled - 2022								
		3 Year Average	2021 Actual	Burn	Arts	Society	Budget Total	2022 Actual	Variance	
TEIC - Beginning Balance									54	
1	REVENUE									
2	Ticket Sales									
3	4110 Ticket Sales – Level 1	-	-	575	-	-	575	375	(200)	
4	4120 Ticket Sales – Level 2	267	40	325	-	-	325	300	(25)	
5	4130 Ticket Sales – Level 3	1,980	1,372	1,600	-	-	1,600	1,275	(325)	
6	4140 Ticket Sales – Level 4	-	-	-	-	-	-	-	-	
7	Total Ticket Sales	2,247	1,412	2,500	-	-	2,500	1,950	(550)	
8										
9	Donations									
10	4001 Donations – Unsolicited	333	1,000	-	-	-	-	-	-	
11	4003 Donations from Ticket Sales	92	121	-	-	-	-	70	70	
12	4007 Donations from Fund Raising	220	-	-	-	-	-	140	140	
13	Total Donations	646	1,121	-	-	-	-	210	210	
21	TOTAL REVENUE	3,088	2,533	2,500	-	-	2,500	2,160	(340)	
22										
23	EXPENSES	3 Year	2021 Actual				Budget Total	2022 Actual		
38										
39	Program 1 Burn Administration									
40	5302 Advertising and Promotion	-	-	-	-	-	-	-	-	
41	5411 Storage	-	-	(300)	-	-	(300)	-	300	
42	5461 Equipment Rent	-	(164)	-	-	-	-	-	-	
43	5462 Equipment Repair	(100)	-	-	-	-	-	-	-	
44	5545 Event Insurance	(260)	(273)	(271)	-	-	(271)	(271)	-	
45	5575 Project Management App	-	-	-	-	-	-	-	-	
46	5605 Banking Fees (Cancel Check, etc)	-	-	-	-	-	-	-	-	
47	5599 Administrative Expenses	3.0% \$ 75	(54)	-	-	-	-	-	-	
48	9041 Program Transfer Out	-	-	-	-	-	-	-	-	
49	9042 Program Transfer In	-	-	-	-	-	-	-	-	
50	9041 Department Transfer Out	-	-	-	-	-	-	-	-	
51	9042 Department Transfer In	-	-	-	-	-	-	-	-	
52	9051 Assoc Overhead Transfer	5.0% \$ 125	(90)	(125)	-	-	(125)	(98)	28	
54	9071 Regional Devlpmt Funding	5.0% \$ 125	(90)	(125)	-	-	(125)	(98)	28	
55	9072 Regional Development Funding Transfer In	-	-	-	-	-	-	-	-	
56	Total Admin Expenses	(360)	(671)	(821)	-	-	(821)	(466)	355	
58	Program 1 Department Expenses									
61	6104 Earth Guardians	(67)	(172)	(22)	-	-	(22)	(25)	(3)	
62	6105 Effigy	(335)	(9)	(30)	-	-	(30)	(24)	6	
63	6108 FAST	(307)	(374)	-	-	-	-	-	-	
64	6109 Gate	(44)	(92)	(60)	-	-	(60)	(50)	10	
66	6111 DPW	(415)	(859)	(191)	-	-	(191)	(199)	(8)	
68	6113 Lammies	(34)	(83)	(68)	-	-	(68)	(53)	15	
69	6114 Medic	(15)	(46)	-	-	-	-	-	-	
70	6115 Parking	-	-	(70)	-	-	(70)	(65)	5	
71	6116 Perimeter	(4)	(11)	(28)	-	-	(28)	(29)	(1)	
72	6117 Placement	(28)	(84)	-	-	-	-	-	-	
73	6118 Pre-Burn	(39)	(99)	-	-	-	-	-	-	
74	6119 Rangers	(47)	(134)	-	-	-	-	-	-	
75	6120 Sanctuary	-	-	-	-	-	-	-	-	
76	6122 Volunteer Support	(17)	(52)	-	-	-	-	-	-	
6199	Games Warden	(51)	(152)	(20)	-	-	(20)	(16)	4	
6199	Temple	-	-	-	-	-	-	-	-	
77	Total Department Expenses	(1,354)	(2,015)	(469)	-	-	(469)	(462)	7	
78										
79	Program 1 Shared Burn Expenses									
80	6210 Burner Swag	(120)	-	-	-	-	-	-	-	
81	6220 Portas	(325)	(165)	(204)	-	-	(204)	(204)	0	
82	6230 Radio	-	-	-	-	-	-	-	-	
83	6240 Security	-	-	-	-	-	-	-	-	
86	6255 Ticket Expense, Vendor	(26)	(78)	(100)	-	-	(100)	(78)	22	
87	6261 Transportation & Fuel, Off Site	(43)	-	-	-	-	-	-	-	
88	6265 Transportation & Fuel, On-Site (Golf Carts)	-	-	-	-	-	-	-	-	
89	6270 Venue Rental/Site Costs	(255)	(204)	(250)	-	-	(250)	(195)	55	
90	6280 Wood, Combustibles	-	-	-	-	-	-	-	-	
91	Total Shared Expenses	(850)	(491)	(554)	-	-	(554)	(477)	77	
92	Total Program 1 Expenses	57.0% \$ 1,425	(2,563)	(3,328)	(1,844)	-	(1,844)	(1,405)	439	
93										
94	5040 Art Grant Funding	25.0% \$ 625	(2,613)	(1,096)	(625)	-	(625)	(695)	(70)	
95										
96	5040 Community Grant Funding	5.0% \$ 125	(114)	(90)	(125)	-	(125)	(98)	28	

Ticket sale estimates are made from the Ticket Calculator

Ticket Calculator			
	Qty	Value	Total Revenue
Tier 1 Tickets	23	25.00	\$ 575
Tier 2 Tickets	13	25.00	325
Tier 3 Tickets	64	25.00	1,600
Tier 4 Tickets	0	1.00	-
	100		\$ 2,500

11 Goes towards next years art grants

41 As agreed with TAB half (est \$300) of the yearly storage costs come from TEIC

47 This amount is set aside for ad hoc administrative expenses

52 Association Overhead is paid to MWB for general operating expenses

54 Regional Development Funding is provided to the Board for distribution in the subsequent year on Board driven initi

86 Ticket Vendor Prices are set at \$1 per ticket

89 Site Owners are given 10% of ticket sales per Land Agreement

92 Spending for the burn event should not exceed this amount

94 This amount goes to TAB for Art Grant funding

96 Funding for Community Outreach/Leadership Growth is set by Board policy at a minimum at this percent.

