

Summary of the Budget A - 1988

199 people attended the Ale. Some of these were kids and some part-timers, yielding 190 people's worth of basic registration fees @ \$46. 5 people (2^{inc.} kids) signed up but didn't come, and one paid twice too much, for refunds of \$207. About 15 people registered at the Ale.

Receipts

Basic fees	$194\frac{1}{2} - 4\frac{1}{2} \text{ refunds} = 190 \times \$46 = \$8,740$	<u>actually collected*</u> \$8,746
Redwoods	$74 - 5 \text{ refunds} = 69 \times \$10 = \$690$	\$690
Late fees	$15 - 1 \text{ refund} = 14 \times \$5 = \$70$	\$69
Net total fees		\$9,505

T-shirts $154 @ \$7 + 10 @ \9 (late orders, which were subsidized @ \$4 below cost) \$1,168

Bag \$35

Net total receipts \$10,708

* Discrepancies are most likely due to "custom" rate adjustments rather than errors.

Costs (categories are somewhat different here)

Camp rental	\$1,600	} "the big 3" almost \$8,000
Transportation (tour buses + airport pickup)	1,733	
Food + Drink	4,578	
Buttons + T-shirts (inc. late orders costing \$13)	1,134	} minor costs \$400-450
Phone + mailing	165	
Entertainment + rain hall deposit	150	
Misc. supplies	57	
Bank charges + bad check	64	

Total net \$1,227
\$ returned @ \$5 - 995
increased seed - 200
\$32

Total costs \$9,481
\$10,708
- 9,481
\$1,227

making basic fee \$41 per person

- At one point we used a spread sheet program to predict changes in predicted Ale costs for each person from 150 to 250 people. That showed us that \$46 was the most likely cost for under 200 people. (This was with the earlier higher bus cost and assuming that income from the Redwoods would pay for misc. expenses of at least \$400.)
- We mostly came out ahead because we found a new source of buses quite late, and they were about \$700 cheaper. (4 buses @ \$.425 each vs. \$600.) Because of the pressure caused by finding fewer cabin beds at camp (the weekend before the Ale) Greg called around and "sold" the Redwoods to capacity. We hadn't expected to fill them necessarily, so that was an extra source of income. Otherwise our predictions were accurate enough.
- For reimbursement^(of expenses), many people just took a guess at their costs - or what they'd be happy with. There was a good deal of "well, I'll just pay for it, it's not much." Gas money, phone calls + some supplies were probably quite underestimated, though the \$ are trivial.
- The budget committee required a budget from each committee before money could be spent (to try to keep people from ^{the} spending sprees warned against by past ales) and probably should have required a post-Ale budget as well if we wanted accurate figures.

Menu

black = original (ours)
red = actual (cook's)

Always Available (AA) at every meal + parties:

Peanut butter, jam, bread, ~~cheese~~, hard-boiled eggs, ~~fruit~~

Tea (hot water), coffee, milk, water

Sat. breakfast

Orange juice, eggs, ~~home fries~~ ^{coffee cake}

Granola, yogurt, ~~fruit salad~~

AA (see above) ^{strawberries} ~~oranges?~~ ^{bananas}

Sat. lunch

Make your own sandwiches:

Possibly: Cheese, ^{lettuce, tomato, onion, sprouts} ~~Eggs~~, ~~chicken~~

Hummus + ^{only some} ~~pita~~ bread ^{turkey}

Fruit, ^{potato chips} ~~chips~~, cookies, ^{veg. strips}, pickles

AA

Tea-time

See note on back

Sat. dinner

Spaghetti, salad, [?] ~~garlic~~ bread
(meat + non-meat sauce)

AA

~~Apple crisp + ice cream~~ ^{carrot cake}

Sun. breakfast ^{Eggs + mushrooms (?) home fries,} ~~same as Sat.~~ ^{granola (no yogurt) (drat!)}
^{2 kinds of fruit - bananas? oranges?}

Sun. lunch

Make your own tacos:

~~Taco shells,~~ ^(hamburger) ~~tortillas,~~ beans, cheese, meat, lettuce, olives (?)

tomatoes, onions, hot sauce, sour cream, etc.

Fruit, ^{corn chips} ~~chips~~, cookies

AA

Sun. dinner

~~Soup (minestrone type), salad~~ ^{meat + non-meat} ~~corn bread~~

Possibly: ~~cheese/broccoli/chicken/mushroom/noodle casserole~~

AA ^{Chicken curry (sort of)}

Brownies + ice cream + chocolate sauce

Parties (Fri, Sat, Sun.) nights

Beer, lemonade

AA (see above)

Cheese, crackers, chips, dip, salsa, veggies, fruit, cookies

Fri. nt. extra: instant soup (for starving travelers)

^{various} At meals:

lemonade, iced tea, apple juice, iced coffee

Mon. morning

Leftovers

(inc. AA)

French toast

^{Cucumber raita (or was this lunch?)}

We debated a lot whether to have^a teatime snack (w/or w/out tea) + at not quite the last minute we did have ~~beea~~ some kind of cake (pumpkin? zucchini?) at Sat.'s mass dancing. We didn't even think of it for Sunday, when it was probably more necessary!

This is the kind of thing that can happen to your mind once the weekend starts.

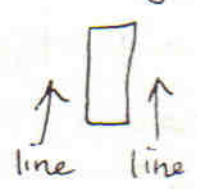
Comments on Scheduling, Arrangement, etc.

(No particular order)

I sent these notes to the cooks ahead of time

- 1) The "always available" table should be somewhere away from the main food, and maybe covered until the meal is out - this to avoid people eating it while they're waiting for the real food, or (in a buffet line) taking it because it's there + not because they want it.
- 2) AA Beverages can be on a separate table also.
- 3) I^(FF) Can bring the instant soup mentioned for Fri. night; what I had in mind was a jar or two of Barth's Instant Chicken Nutra-Soup (mostly veg. powder) to go in hot water for weary car-sick travelers.
(this was a bust, by the way)
- 4) The AA table should be out for parties too.
Breakfast - Eggs + home fries should be cooked to be served between 8 + 9 Sat. morn. + 8:30 - 9:30 Sun. morn. Granola, yogurt + fruit salad + AA should be left out until sometime between 9:30 + 10 both mornings.
- 6) Lunches - both are make-your-own. Fillings for Sat.'s sandwiches are up to you - we were thinking along the lines of cheese, chicken, cukes/lettuce, tomato, hummus, etc. (See ingredients thoughts.)
- 7) Coffee in the morning should be available from 7:00 Sat. morn. + 7:30 Sun. morn. Past ale-runners have suggested one large + one small (faster) percolator. (Plus hot water for tea drinkers.)
- 8) Sat. supper - Spaghetti should be flexible enough so it can be done in batches to accomodate stragglers.
Will all arrange to let you know when buses are →

leaving Ann Arbor - the trip takes about 40 min.²

- 9) Ice cream may be difficult to manage - but there was a strong lobby for it! There's an ice machine there so that may take care of keeping milk + ice cream cold while they're out. (+let's not forget beer!)
- 10) Do you think a double buffet table will ~~be~~^{move} fast enough for 200 people? 
- I've experienced it with 140 + it seemed ok, but that was with duplicates + the whole table covered with food; people didn't have to wait their turn for the spoon. If there were going to be duplicates anyway, maybe we should have 2 tables + 4 lines.
- 11) We were unable to come up with a wonderful entree idea for Sun. supper; one that would appeal to everyone, be adaptable to veggie/non-veggie + be edible when cold! Our original uninspired idea was some combination of cheese, chicken (for meaties), broccoli, mushrooms, + rice or noodles.
- 12) Mon. breakfast is at 8:00 again but stuff should stay out longer - maybe until 10:30.