SOCIETY FOR CREATIVE ANACHRONISM, INC Budget vs. Actual for 2023 Through 2024 Unaudited books

Publications Revenue	Unaudited books							7
Dec 2023, Dec 2023, Dec 2023, Dec 2023, Dec 2024 Dec 31, 2023 Variance Dec 2024 Actual Changes/Variance Dec 2024 Actual Changes/Variance Dec 2024 Actual Changes/Variance Dec 2024 Actual Changes/Variance Dec 2024 Actual Dec 202			2023	I		20	24	
Membership Revenue		Dec 2023,		Variance	2	2024 Budget	2024 Actual	Changes/Variance
Publications Revenue	Revenue:					Ü		· ·
Affiliate fees \$ 5,278.00 \$ 6,450.00 \$ -91.81% \$ 4,100.00 Particularity in place-control sour lang-deep reprints, Plan will be reviewed at our long-form planning. Affiliate fees \$ 5,278.00 \$ 6,450.00 \$ -18.17% \$ 5,070.00 Dorations \$ 22,870.04 \$ 25,800.00 \$ -15.00% \$ 25,000.00 Dorations \$ 22,870.04 \$ 25,800.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 25,000.00 \$ -15.00% \$ 20,000	Membership Revenue	\$ 642,650.73	\$ 715,000.00	-10.12%	\$	707,500.00		Membership for 2023 was below expectations. Set 2024 amount accordingly.
Donations \$ 28,750.40 \$ 25,000.00 15,000% \$ 25,000.00	Publications Revenue	\$ 5,815.00	\$ 71,000.00	-91.81%	\$	4,100.00		Revenue from publications such as TI and CA appears to be down substantially in relation to expenses, this will be reviewed as part of our long-term planning.
NonMember Registration	Affiliate fees	\$ 5,278.00	\$ 6,450.00	-18.17%	\$	6,700.00		
Stock Clerk	Donations	\$ 28,750.40	\$ 25,000.00	15.00%	\$	25,000.00		
Other Income \$ 16,772.54 \$25,150.00 -33.31% \$20,650.00 This is mostly from insurance certificates Total Revenues (all sources) \$ 852,856.82 \$961,100.00 -11.26% \$99,025.00 Membership revenue is down from expected levery	NonMember Registration	\$ 133,618.22	\$ 100,000.00	33.62%	\$	130,000.00		
Stock Clerk \$ 852,856.82 \$ 961,100.00 -11,26% \$ 909,025.00 Membership revenue is down from expected lev Expenses:	Stock Clerk		\$ 18,500.00	7.96%	\$	15,075.00		
Expenses Stock Clerk	Other Income		\$ 25,150.00		\$	20,650.00		This is mostly from insurance certificates
Stock Clerk \$ (8,782.97) \$ (14,500.00) 39.43% \$ (10,800.00) We make a small profit on Stock Clerk sales. Combine Publications (Kingdom, TI, CA) \$ (71,466.90) \$ (115,500.00) 38.12% \$ (116,500.00) Dubishing on schedule. Includes Superal prior to 2023 The budget variance in this area is largely attributable to 10 publishing on schedule. Includes Superal prior to 2023 The budget variance in this area is largely attributable to 10 publishing on schedule. Includes Superal prior to 2023 The budget variance in this area is largely attributable to 10 publishing on schedule. Includes Superal prior to 2023 The fund of 2023 The first 3 board meetings (lan, April, July) have been vit main cost has been for ASt translators. The October meeting fund of 2023 The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated the Renes Signority Hardship Fund all of 2023. Combined (language) The variance here is insignificant. The TI Editor donated his the Renes Signority Hardship Fund all of 2024. Combined with office expenses & (15,8947.89) (222,648.00) 28,61% (173,310.00) Combined with office expenses for years prior to 2023. Combined with diffice expenses for years prior to 2023. Combined with part of the comparation and kinguiged and the support of t	, ,	\$ 852,856.82	\$ 961,100.00	-11.26%	\$	909,025.00		Membership revenue is down from expected levels.
Publications (Kingdom, TI, CA) \$ (71,466.90) \$ (115,500.00) 38.12% \$ (116,500.00) The budget variance in this area is largely attributable to publishing on schedule. Includes stipends for CA and TI end and the deciring skink have not changed since 2019	Expenses:							
Publications (Kingdom, Ti, CA)	Stock Clerk	\$ (8,782.97)	\$ (14,500.00)	39.43%	\$	(10,800.00)		Publications for years prior to 2023
Board Meetings & ASL Interpreters \$ (11,293.24) \$ (35,200.00) 67.92% \$ (6,700.00) main cost has been for ASL translators. The October meet in presson. Stipends & Office Expenses - Society Officers Salaries, Payroll taxes, benefits \$ (317,811.40) \$ (311,449.03) -2.04% \$ (336,089.19) The variance here is insignificant. The TI Editor donated her the Renee Signorout Hardship Fund all of 2023. Cembir Salaries, Payroll taxes, benefits \$ (158,947.89) \$ (222,648.00) 28.61% \$ (173,310.00) The variance here is insignificant Corporate office expenses & (158,947.89) \$ (222,648.00) 28.61% \$ (173,310.00) The variance here is insignificant Corporate office expenses & (7,066.50) \$ (3,200.00) -120.83% \$ (6,200.00) The variance here is insignificant Corporate office expenses for years prior to 2023. Professional services (Legal, Auditing, Bookkeeping, Accounting) \$ (139,068.02) \$ (165,800.00) The variance of the companies of years prior to 2023. \$ (165,800.00) The variance of the companies of years prior to 2023. \$ (165,800.00) The variance here is insignificant to the Renee Signorut Hardship Fund all of 2024. The variance here is insignificant to 2023. Combined with office expenses for years prior to 2023. \$ (139,068.02) \$ (165,800.00) The variance here is insignificant to 2024. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2023. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2023. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2023. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2023. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2023. The variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fund all of 2024. The Variance here is insignificant. The TI Editor donated here the Renee Signorut Hardship Fu	Publications (Kingdom, TI, CA)	\$ (71,466.90)	\$ (115,500.00)	38.12%	\$	(116,500.00)		publishing on schedule. Includes stipends for CA and TI editors and art directors, which have not changed since 2019.
Salaries	Board Meetings & ASL Interpreters	\$ (11,293.24)	\$ (35,200.00)	67.92%	\$	(6,700.00)		The first 3 board meetings (Jan, April, July) have been virtual so the main cost has been for ASL translators. The October meeting will be in person.
Corporate office expenses & Membership Database Equipment & Computers \$ (7,066.50) \$ (3,200.00) -120.83% \$ (6,200.00) Professional services include our tax preparation, booke annual audit of the corporate and kingdom books perfor outside auditors, and attorney retainers. The budget but is actual in the last 3-4 months of the year: 0.000 budget by year end because the cost of the audit and tax p is spread evenly through the year in the budget but is actual in the last 3-4 months of the year. 2023's costs may be high expected due to delays in completing the audit, and those booked in 2024. Insurance \$ (225,242.72) \$ (231,915.06) 2.88% \$ (237,108.56) The SCA maintains a dozen insurance policies. The single premium is the Equestrian liability, with our General Liability coverage was cut in he by our insurance carrier (from \$100 https://doi.org/10.000) the policy on the property. Our Umbrella liability coverage was cut in he by our insurance carrier (from \$100 https://doi.org/10.000) to 100.000 the property. The policy on the property of the policy on the policy on the policy on the property. The policy of the policy o		\$ (53,878.62)	\$ (59,240.00)	9.05%	\$	(61,490.00)		The variance here is insignificant. The TI Editor donated her stipend to the Renee Signorotti Hardship Fund all of 2023. Combined with Salaries for years prior to 2023
Membership Database \$ (158,947.89) \$ (222,648.00) 28.61% \$ (173,310.00) Corporate office costs have been lower than expect Equipment & Computers \$ (7,066.50) \$ (3,200.00) -120.83% \$ (6,200.00) Combined with office expenses for years prior to 20	Salaries, Payroll taxes, benefits	\$ (317,811.40)	\$ (311,449.03)	-2.04%	\$	(336,089.19)		
Professional services (Legal, Auditing, Bookkeeping, Accounting) \$ (139,068.02) \$ (165,800.00) \$ (180,800.00)		\$ (158,947.89)	\$ (222,648.00)	28.61%	\$	(173,310.00)		Corporate office costs have been lower than expected.
Professional services (Legal, Auditing, Bookkeeping, Accounting) \$ (139,068.02) \$ (165,800.00) \$ (180,800.00)	Equipment & Computers	\$ (7,066.50)	\$ (3,200.00)	-120.83%	\$	(6,200.00)		Combined with office expenses for years prior to 2023
Insurance \$ (225,242.72) \$ (231,915.06) \$ 2.88% \$ (237,108.56) \$ premium is the Equestrian liability, with our General Liability. With our General Liability (Umbrella), and Daco insurance following have policies that cover such things as international, auto (and property. Our Umbrella liability coverage was cut in have policies only reduced by about 30% for 2024. Other Income/expense		\$ (139,068.02)	\$ (165,800.00)	16.12%	\$	(180,800.00)		Professional services include our tax preparation, bookeeping, the annual audit of the corporate and kingdom books performed by outside auditors, and attorney retainers. This will probably be at budget by year end because the cost of the audit and tax preparation is spread evenly through the year in the budget but is actually incurred in the last 3-4 months of the year. 2023's costs may be higher than expected due to delays in completing the audit, and those will be booked in 2024.
Contingency \$ (5,000.00) 100.00% \$ (5,000.00) Budgeted amount for emergency travel or other thin Total Expenses (all Categories) \$ (993,558.26) \$ (1,034,452.09) 3.95% \$ (1,006,697.75)	Insurance	\$ (225,242.72)	\$ (231,915.06)	2.88%	\$	(237,108.56)		The SCA maintains a dozen insurance policies. The single largest premium is the Equestrian liability, with our General Liability, Additional Liability (Umbrella), and D&O insurance following. We also have policies that cover such things as international, auto (golf carts), and property. Our Umbrella liability coverage was cut in half for 2024 by our insurance carrier (from \$10M to 5M) but the policy cost was only reduced by about 30% for 2024.
Total Expenses (all Categories) \$ (993,558.26) \$ (1,034,452.09) 3.95% \$ (1,006,697.75)	Other Income/expense							Includes capital expenditures and misc. expenses. Moved to Revenue for 2023
	Contingency	\$ -	\$ (5,000.00)	100.00%	\$	(5,000.00)		Budgeted amount for emergency travel or other things
	Total Expenses (all Categories)	\$ (993,558.26)	\$ (1,034,452.09)	3.95%	\$	(1,006,697.75)		
Operating Net Income/Loss \$ (140,701.44) \$ (203,352.09) \$ (224,972.75) Includes Investment Gain/Loss for years prior to	Operating Net Income/Loss	\$ (140,701.44)	\$ (203,352.09)		\$	(224,972.75)		Includes Investment Gain/Loss for years prior to 2022

SOCIETY FOR CREATIVE ANACHRONISM, INC Budget vs. Actual for 2023 Through 2024 Unaudited books

	2023			20	24	
	2023 Actual (to Dec 2023, Unaudited)	2023 Budget (to Dec 31, 2023)	Variance	2024 Budget	2024 Actual	Changes/Variance
Investment Account:						
	2023 Actual	2023 Budget				Changes/Variance
Unrealized Investment Gain/Loss	\$ 89,618.03	\$ -				We did not set a budget goal for unrealized investment gains for 2023 as they are subject to market conditions. But overall for 2023, our unrealized gains were up about 14% over the beginning of the year.
Dividend Income	\$ 18,270.24	\$ (15,000.00)				
Interest Income	\$ 13.49	\$ (15.00)	189.93%			The dividends and interest in the investment account remain in the investment account and are reinvested. They do not contribute to operating income or loss. Interest is only about \$1/month. Dividends vary.
Investment Expense (Advisor Fees)	\$ (8,054.55)	\$ 15,000.00	153.70%			Advisory fees are taken from the investment account directly and do not come out of operating expenses.