

ESCYPAA Advisory Special Budget Call | 10/3/18

Present: Billy - do you have the final list of who was on the call?

Also Present: Lior (Host Merchandise Chair), Rob (Host Chair)

Meeting called to order at 9:20pm

Host Merchandise Chair [Lior]:

- Started the year with a big Merchandise budget (\$5,000 or \$6,000). As we made cuts throughout the year, that amount was reduced.
- Our first merchandise order was 100 shirts at \$8.50, sold for \$15 or \$10 if you bought a pre-reg too. We sold about 75 of those.
- I've spoken to Carolyn from ESCYPAA IV to discuss what was brought to, sold at, and left over from the conference last year. I used that information to come up with this final order.
- We'd like to order short- and long-sleeved tees and hoodies. They have a lot of colors in them and they're nice quality.
- **Order: 80 tees at \$7.35 each; 65 hoodies at \$22 each; 60 long-sleeved at \$11 each; 50 host tee shirts at \$11 each (basically the convention tee shirt with additional printing on the back). Total cost: \$3,216.75 (as per the invoice we received).**
- Shirts will be sold for \$15 each; hoodies at \$40; long-sleeved at \$20; host shirts at cost to host committee members. We would break even if we sold about half of that order. We would bring in about \$2,300 profit if we sell everything.
- The original merchandise budget was \$2,650, so this would be an additional \$566.75.

Discussion:

How were these amounts of shirts decided on? *They're based on last year's numbers of what was actually sold at the convention.*

Did you get a head count of who wants Host shirts to get that number? Are you asking for an increase in merchandise for items that may not actually sell? *We have at least 30 committee members that are definitely going to want shirts, plus lots of newcomers and other people will come to the convention and we want them to feel part of the committee and included.*

Do those 50 host shirts include "security" shirts? *No, we got neon security vests instead. It was cheaper and we reallocated that money from somewhere else in the budget.*

So these additional shirts for host members are not actually an increase in the budget, because the committee members will definitely be paying ESCYPAA back for them? *Yes, we're basically fronting them the money for them because it's cheaper to order all these things together.*

Are the 25 unsold shirts from the original order being considered in these numbers? *Yes.*

Motion to approve the \$566.75 increase in budget that Host is requesting for merchandise [John M., Chris]. All in favor.