

## DISORIENT 2025

### Country Club CCXIII Financial Report

In some ways, the 13th Country Club, aka CCXIII, was a massive success, and in other ways it failed to meet expectations. Despite a change in production leadership from Rebecca to Brad and Dmad, the event did happen, and many attendees reported it was their favorite year yet. However, all attendees, and especially the Production crew suffered low temperatures and soggy weather up until the beginning of Disengage. This turned out to be more than just a challenge to attendees' enjoyment of the event; indeed it almost certainly was the cause of a dip in ticket sales, and also spiked production costs due to rain and mud-related expenses.

Some general highlights:

#### **Revenue**

- Disorient collected ~\$34k in sales of tickets, passes and t-shirts.
- Of the 372 tickets issued, 220 were comped (free).

#### **Attendance**

- The total number of attendees year over year was down 13% from 428 to 372.

#### **Expenses**

- Volunteer costs (ticket reimbursements) were ~\$4.8k.
- The biggest single line item was the rental of our lighting and generators, totaling ~\$7.5k.
- Last-minute, weather-related expenses included firewood, hay (for muddy roads and stuck cars), and an emergency tent rental, totaling almost \$3k.
- Budgeting errors were most significant in the Contracting Services category, which was exacerbated by the low ticket revenue.

#### **Infrastructure Investment**

- We made a small investment (\$800) in a generator distribution/cable set to avoid renting this same piece of equipment every year.

#### **Summary**

Production successfully changed hands and the event was enjoyed by many, but from a financial standpoint it failed to break even.

## CCXIII Financial Report

	<b>BUDGET</b>	<b>ACTUAL</b>	<b>DIFFERENCE</b>
<b>REVENUE</b>			
Tickets	\$41,575	\$30,460	(\$11,115)
T-Shirts	\$1,800	\$1,320	(\$480)
RV Passes	\$1,200	\$600	(\$600)
Car Camp Passes	\$2,000	\$2,600	\$600
<b>EXPENSES</b>			
Venue	\$5,500	\$6,225	\$725
DJ Expenses	\$625	\$1,200	\$575
VJ Expenses	\$200	\$0	(\$200)
OBPM Stage Expenses	\$75	\$0	(\$75)
Transportation	\$5,350	\$5,492	\$142
Decor/Infrastructure	\$3,000	\$5,491	\$2,491
Equipment	\$3,325	\$8,989	\$5,664
Contracting Services	\$8,700	\$17,416	\$8,716
Volunteer Cost	\$4,200	\$5,082	\$882
Miscellaneous	\$2,400	\$3,955	\$1,555
<b>Total Expenses</b>	<b>\$33,375</b>	<b>\$53,854</b>	<b>\$20,479.46</b>
<b>Gross Income</b>	<b>\$44,775</b>	<b>\$34,980</b>	<b>(\$9,795)</b>
<b>Net Income</b>	<b>\$11,400</b>	<b>(\$18,874)</b>	<b>(\$30,274)</b>