

**Chattahoochee Country Dancers
Steering Committee Meeting
May 17, 2009**

SC Members: David Digby, Angelika Pohl, Sherry Kilpatrick, Rob Harper, Jim Crawford, Robert McGregor, Tim Timmer

Honored Guests: Margie Cooper, Scott Russell, Susan Davis, Bob Kirkman, Brian Baker, Lillian Bryan, Carole Bennett, Bill Porter, Carole Galanty, Fern Garber, Doug Singleton, Ann Whitley

The meeting was called to order by Rob Harper, President. Guests and members were welcomed.

The March 22 minutes were distributed for review and will be approved online. The June 14 meeting will be held from 6:30 PM to 8:30 PM at Sherry Kilpatrick's house and the July 12 meeting will be at Jim Crawford's home.

Committee Reports:

“Volunteer” Committee. Rob presented a calculated estimate of volunteer hours needed to run CCD, including hours for weekly opening and closing, financial processes, festival weekend, community picnic, outreach dance, etc. Estimate ran to 3200 volunteer hours annually, and nearly 1000 additional hours were served this year related to the CCC move.

Band Committee. Tim Timmer reported that the newly formed Band Policies and Processes Committee, headed by Tim Timmer, has had plenty of volunteers. A committee as defined by the 4/22 motion will be selected. Work to begin as soon as possible.

Finance Committee. Tim reported that the financial situation seems to be better with the move to Clarkston. It was recommended that the budget for 2009-2010 be simplified for the approval process at the June meeting.

Other Business:

Facilities. Jim Crawford presented the new “opening/Closing Manual he compiled, with text by Susan Davis and Scott Russell, photos for before/After the dance by Jim. It was noted that this document will be revised as necessary when volunteers discover additional functions during the opening/closing process.

A volunteer was requested to take charge of Safety and Security functions at the Center.

A benefit dance to raise money for the electrical expenses to light the store rooms was considered.

November Festival. Kimbi Hagen has requested a volunteer to take charge of the November Dance weekend for 2010. She will train the new chair before retiring. Pricing and budget for the weekend were discussed and will be set at the June meeting.

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ECD Weekend. The English country Dance group presented a Letter of Agreement to the SC regarding their dance weekend in September, proposing the terms and conditions for use of the CCC hall and equipment.

Motion: Approve ECD\CCD Letter of Agreement for Fandango 2009 in concept, with additions and corrections to be negotiated by Rob Harper. (Made by Angelika Pohl. Second by Tim Timmer. Passed with 6 affirmative votes and none opposed.)

Community Picnic. Idea was discussed and Sherry Kilpatrick volunteered to take charge of it. Rob announced Sherry to chair committee (see motion below).

Motion: Create committee to plan and implement community picnic. (Made by Angelika Pohl. Second by David Digby. Passed with 6 affirmative votes and none opposed.)

Break Activities. Suggestions were made regarding activities during the break at Friday night dances. In addition to the acoustic waltzing, workshops were suggested for intermediate contra dance figures as well as workshops on other dance forms.

The break time acoustic band has been very popular, with band formation passing each week to another musician. A policy of allowing the musicians for the break dance to attend the rest of the evening free was discussed. Bob Kirkman offered to continue in his roll of "Break Coordinator."

The meeting was adjourned at 8:30p.

Respectfully submitted,
Sherry Kilpatrick

These minutes were approved at the July 12, 2009 Steering Committee meeting by voice vote with all votes in favor and none opposed.

**Chattahoochee Country Dancers
Steering Committee Meeting Minutes
May 17, 2009**

The following documents were distributed as handouts during the May 17, 2009 CCD Steering Committee Meeting:

- Agenda
- March 22 SC Meeting Minutes (Draft)
- FY09-10 Budget (Draft)
- CCD Opening and Closing Manual Revised 5/13/09 (Work in Progress)
- ECD Fandango Agreement (Draft)

The content of these documents was not reviewed for accuracy nor approved as part of CCD's official business by the Steering Committee. They are included in the package for information purpose ONLY.

**This page and the documents and
pages beyond this point are**

UNOFFICIAL.

They are included

**FOR INFORMATIONAL
PURPOSES ONLY.**

Chattahoochee Country Dancers
Steering Committee
Agenda

Date: May 17, 2009
Time: 7:30p-9:00p
Location: Home of Angelika Pohl (697 Park Lane, Decatur, GA 30033)

AGENDA

- Call to Order
- Approval of March 22 minutes
- Set Next Meeting
 - June 14 6:30p-8:30p - TBD
 - July – TBD
- Committee Reports
 - Band Policies and Processes Committee (Tim Timmer)
 - Finance Committee (Tim Timmer)
 - “Volunteer” Committee
- CCC Update
 - Opening\Closing
 - Safety and Security
 - Electrical Benefit Dance
- November Festival – Pirates of the Contrabean
 - Chair
 - Pricing\Budget
- ECD Fandango Proposal
- Community Picnic (Sherry Kilpatrick)
- Friday Night Break Activities
- Approval and Release of SC Meeting minutes

- Adjorn

**Chattahoochee Country Dancers
Steering Committee Meeting Minutes
March 22, 2009**

Meeting Date : March 22, 2009

Start Time: 6:30 PM

Adjourn Time : 9:30 PM

Host : Rob Harper

Attendees :

Steering committee Members : Jim Crawford, David Digby, Rob Harper, Jennifer Horrocks, Sherry Kilpatrick, Robert McGregor, Angelika Pohl, Robbin Ryan, Tim Timmer

Honored Guests: Roger McLain, Tomas Valenti, Sally Walker, Christin Whittington

Key Discussion Topics :

The originally scheduled meeting on April 19 was at the same time as an advanced contra dance at Horizon. To avoid conflict and to encourage more SC meeting attendance, the meeting date was changed to Wednesday, April 22, 2009 at 6:30p. Angelika Pohl volunteered to host the meeting.

The May meeting for the Steering Committee will be on May 17, 2009 at 6:30 PM with the host to be determined later.

The minutes for the January 2009 and February 2009 meetings were approved as presented.

The Finance Committee will present its budget at the next meeting as Doug Singleton (accountant) is very busy during tax season.

It was reported that attendance at couple of dances lately has exceeded 160 and the Friday that Celticladda played the attendance was about 200.

A brief report was given regarding the “graduation” dance to be held at Morningside Baptist Church on April 3, 2009. It was noted that a historical timeline of CCD will be presented with dancers encouraged to list their own special events that occurred in their lives while we danced at MBC. A procession to the top of the hill outside the hall is also planned.

The president presented his expectations for the Steering Committee. Using examples from other dance groups, Rob suggested two members of the Steering Committee to be hosts at each week’s dance. He will draw up a schedule for hosts as well as a brief list of activities for the hosts. The list of hosts and their expected activities is open to revision and change as time progresses. Special badges will be provided to identify the SC hosts.

**Chattahoochee Country Dancers
Steering Committee Meeting Minutes
March 22, 2009**

A report on the Band Committee activities was presented. There have been two “dancehall” style meetings – attendance was 15 at the first and 8 at the second. These meetings have been held to determine what dancers expect and want from the bands that play each week. Based on suggestions coming out of the second dancehall meeting, Rob met with a small contingent of musicians – Tim Cape, Scott Russell, Ann Whitley, and Jan Smith.

A discussion concerning the sound technicians followed. It was agreed that Chris Haynes is the preferred sound tech and that he should be hired for as many Friday dances as he can work.

A lengthy discussion was held regarding scheduling and local bands playing on Friday nights. Views regarding the scheduling practices and talent were expressed. Many members were dissatisfied with the current results of scheduling. A motion was eventually made by Robert McGregor and seconded by Jennifer Horrocks.

NOTE: Discussions among SC members after the 3/22 meeting revealed a lack of agreement upon the exact wording of the motion. Due to the differences between SC members on the actual motion, the SC voted unanimously at the 4/22/09 meeting to strike the March SC meeting vote to change the scheduling responsibilities.

Christin Whittington presented the Steering Committee with 36 dancer-submitted themes for the November dance weekend. Following a description of each idea, the committee voted for “Pirates of the Contra-bean” as the theme for our November dance weekend 2009. While the spelling of Contra-bean may be changed, it was felt that this was immaterial to the overall success of the themes costume and decorations possibilities.

The meeting was adjourned by consensus at 9:30 PM.

Respectfully submitted,

Sherry Kilpatrick
CCD SC Secretary

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | FY08-09 (Approved) | | | | | 2008-09 | | | |
|---------------------------------------|-----------------------|-----------------|-------------------------------|-----------------|-------------|------------------|--------------|---------------------|--------------|
| | Budget | | | | | Budget | | | |
| | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| Profit or (Loss) | | | | | | 5,458.00 | | 558.00 | |
| REVENUES | | | | | | 76,868.00 | 100.0 | 76,868.00 | 100.0 |
| Dance Revenues | | | | | | 57,150.00 | 74.3 | 57,150.00 | 74.3 |
| FRIDAY DANCE INCOME | Regular Friday Dances | 50 | | | | 52,125.00 | 67.8 | 52,125.00 | 67.8 |
| <i>Intown Bands</i> | <i>Intown Bands</i> | 33 | <i>Avg. Dancers (2007)</i> | 125 | \$8.00 | 33,000.00 | 42.9 | 33,000.00 | 42.9 |
| <i>Out of Town Bands</i> | <i>OOT Bands</i> | 17 | <i>Avg. Dancers (2007)</i> | 125 | \$9.00 | 19,125.00 | 24.9 | 19,125.00 | 24.9 |
| TUESDAY DANCE INCOME | Tuesday Night Dances | 25 | Dancers per Tuesday | 15 | \$3.00 | 1,125.00 | 1.5 | 1,125.00 | 1.5 |
| Special Event Dances | | | | | | 3,900.00 | 5.1 | 3,900.00 | 5.1 |
| <i>SUNDAY DANCE INCOME</i> | <i>Special Dances</i> | 2 | <i>Dancers per Special D</i> | 80 | \$15.00 | 2,400.00 | 3.1 | 2,400.00 | 3.1 |
| <i>NYE Dances</i> | <i>NYE Dance</i> | 1 | <i>NYE Dancers</i> | 100 | \$15.00 | 1,500.00 | 2.0 | 1,500.00 | 2.0 |
| <i>Other Dances</i> | <i>Other Dances</i> | 0 | <i>Other Dancers</i> | | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Festival Revenues | | | | | | 18,768.00 | 24.4 | 18,768.00 | 24.4 |
| FEST REGISTRATIONS | | | | | | 18,143.00 | 23.6 | 18,143.00 | 23.6 |
| <i>Festival Discount Registration</i> | | | | | | 0.0 | 0.0 | 0.00 | 0.0 |
| <i>Festival Single Events</i> | | | | | | 4,018.00 | 5.2 | 4,018.00 | 5.2 |
| Saturday Night | Actuals - 2007 | 70 | Increase or (Decrease) | 0.0% | \$25.00 | 1,740.00 | | 1,740.00 | |
| Friday Night, others | Actuals - 2007 | 152 | Increase or (Decrease) | 0.0% | \$15.00 | 2,278.00 | | 2,278.00 | |
| <i>Festival Advanced Sales</i> | Actuals - 2007 | 235 | <i>Increase or (Decrease)</i> | 0.0% | \$60.00 | 14,125.00 | 18.4 | 14,125.00 | 18.4 |
| <i>Festival Late Fee Sales</i> | Actuals - 2007 | 0 | <i>Increase or (Decrease)</i> | 0.0% | \$70.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival - Saturday Lunch</i> | Actuals - 2007 | 0 | <i>Increase or (Decrease)</i> | 0.0% | \$8.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Refunds</i> | | | | | | | 0.0 | 0.00 | 0.0 |
| FESTIVAL T-SHIRTS/MUGS | Actuals - 2007 | 42 | T-Shirts | 0.0% | \$15.00 | 625.00 | 0.8 | 625.00 | 0.8 |
| Festival - Other Income | | | Guess | | \$0.00 | | 0.0 | 0.00 | 0.0 |
| Other Revenues | | | | | | 950.00 | 1.2 | 950.00 | 1.2 |
| INTEREST INCOME | | | CD Interest Rate | 2.50% | \$20,000.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| Misc. Income (WTH) | ECD Dance | 1 | ECD Contract | 1 | \$450.00 | 450.00 | 0.6 | 450.00 | 0.6 |
| Private Donations | | | | | | 0.00 | 0.0 | 0.00 | 0.0 |
| EXPENSES | | | | | | 71,410.00 | 100.0 | 76,310.00 | 100.0 |
| Friday Night Dances (01) | | | | | | 47,250.00 | 66.2 | 47,250.00 | 61.9 |
| FRIDAY BANDS | | | | 50 | | 20,800.00 | 29.1 | 20,800.00 | 27.3 |
| <i>Bands - Local</i> | | | <i>Past Years</i> | 33 | \$360.00 | 11,880.00 | 16.6 | 11,880.00 | 15.6 |
| <i>Bands - Out of town</i> | | | <i>Past Years</i> | 17 | \$360.00 | 6,120.00 | 8.6 | 6,120.00 | 8.0 |
| <i>Bands - OOT Travel</i> | | | <i>Past Years</i> | 17 | | 2,800.00 | 3.9 | 2,800.00 | 3.7 |
| <i>Zone A (<250 miles)</i> | | | <i>Guess</i> | 6 | \$150.00 | 900.00 | 1.3 | 900.00 | |
| <i>Zone B (250-400 miles)</i> | | | <i>Guess</i> | 5 | \$200.00 | 1,000.00 | 1.4 | 1,000.00 | |
| <i>Tour (>400 miles)</i> | | | <i>Guess</i> | 6 | \$150.00 | 900.00 | 1.3 | 900.00 | |
| FRIDAY CALLERS | | | | 50 | | 4,350.00 | 6.1 | 4,350.00 | 5.7 |

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | FY08-09 (Approved) | | | | | 2008-09 | | | |
|--|--------------------|-----------------|------------------------|-----------------|----------|------------------|-------------|---------------------|-------------|
| | Budget | | | | | Budget | | | |
| | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| <i>Caller - Local</i> | | | <i>Past Years</i> | 33 | \$70.00 | 2,310.00 | 3.2 | 2,310.00 | 3.0 |
| <i>Caller - Out of town</i> | | | <i>Past Years</i> | 17 | \$120.00 | 2,040.00 | 2.9 | 2,040.00 | 2.7 |
| FRIDAY DOOR | | | Regular Friday Dances | 50 | \$30.00 | 1,500.00 | 2.1 | 1,500.00 | 2.0 |
| SOUND PERSON - FRI DANCE | | | Regular Friday Dances | 50 | \$100.00 | 5,000.00 | 7.0 | 5,000.00 | 6.6 |
| RENT - FRIDAY DANCE | | | All Fridays per Year | 52 | \$300.00 | 15,600.00 | 21.8 | 15,600.00 | 20.4 |
| Friday Misc. | | | Regular Friday Dances | 50 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Night Dances (03) | | | | | | 1,250.00 | 1.8 | 1,250.00 | 1.6 |
| Tuesday Bands | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Callers | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Door | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Sound | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| RENT - TUESDAY DANCE | | | Tuesday Dances | 25 | \$50.00 | 1,250.00 | 1.8 | 1,250.00 | 1.6 |
| Tuesday Misc. | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Sunday Night Dances (04) | | | | | | 2,170.00 | 3.0 | 2,170.00 | 2.8 |
| SUNDAY BANDS | | | Sunday Dances | 2 | \$535.00 | 1,070.00 | 1.5 | 1,070.00 | 1.4 |
| SUNDAY CALLERS | | | Sunday Dances | 2 | \$120.00 | 240.00 | 0.3 | 240.00 | 0.3 |
| SUNDAY DOOR | | | Sunday Dances | 2 | \$30.00 | 60.00 | 0.1 | 60.00 | 0.1 |
| SOUND PERSON - SUN DANCE | | | Sunday Dances | 2 | \$100.00 | 200.00 | 0.3 | 200.00 | 0.3 |
| RENT - SPECIAL DANCE | | | Sunday Dances | 2 | \$300.00 | 600.00 | 0.8 | 600.00 | 0.8 |
| Sunday Misc. | | | Sunday Dances | 2 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| NYE Dance (05) | | | | | | 1,605.00 | 2.2 | 1,605.00 | 2.1 |
| NYE Bands | | | NYE Dance | 1 | \$820.00 | 820.00 | 1.1 | 820.00 | 1.1 |
| NYE Callers | | | NYE Dance | 1 | \$240.00 | 240.00 | 0.3 | 240.00 | 0.3 |
| NYE Door | | | NYE Dance | 1 | \$45.00 | 45.00 | 0.1 | 45.00 | 0.1 |
| NYE Sound | | | NYE Dance | 1 | \$150.00 | 150.00 | 0.2 | 150.00 | 0.2 |
| NYE Rent | | | NYE Dance | 1 | \$300.00 | 300.00 | 0.4 | 300.00 | 0.4 |
| NEW YEARS EVE DANCE | | | NYE Dance | 1 | \$50.00 | 50.00 | 0.1 | 50.00 | 0.1 |
| Other Dances, Including outreach (07) | | | | | | 750.00 | 1.1 | 750.00 | 1.0 |
| Other Dances - Bands | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Callers | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Door | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Sound | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Rent/Facilities | | | Other Dances | 5 | \$100.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| Other Dances - Misc. | | | Other Dances | 5 | \$50.00 | 250.00 | 0.4 | 250.00 | 0.3 |
| Festival Expenses (02) | | | | | | 15,025.00 | 21.0 | 15,025.00 | 19.7 |
| FESTIVAL BROCHURE | 07 Weekend Actuals | | Increase or (Decrease) | 0% | | 400.00 | 0.6 | 400.00 | 0.5 |
| FESTIVAL-Food and Beverages | | | | | | 850.00 | 1.2 | 850.00 | 1.1 |
| <i>Festival - Friday Snacks</i> | 07 Weekend Actuals | | Increase or (Decrease) | 0% | | 250.00 | 0.4 | 250.00 | 0.3 |
| <i>Festival - Saturday Snacks</i> | 07 Weekend Actuals | | Increase or (Decrease) | 0% | | 250.00 | 0.4 | 250.00 | 0.3 |

Chattahoochee Country Dancers
FY09-10 Budget - DRAFT

| Account Descriptions | FY08-09 (Approved) | | | | | 2008-09 | | | |
|-------------------------------------|---------------------------|--------------|-------------------------------|--------------|---------|-----------------|------------|------------------|-------------|
| | Budget | | | | | Budget | | | |
| | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| <i>Festival - Coffe\Beverages</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 50.00 | 0.1 | 50.00 | 0.1 |
| <i>Festival - Saturday Lunch</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 0.00 | | 0.00 | |
| <i>FESTIVAL BREAKFAST</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 300.00 | 0.4 | 300.00 | 0.4 |
| VOLUNTEER/TALENT MEALS | | | | | | 300.00 | 0.4 | 300.00 | 0.4 |
| <i>Festival Volunteer Meals</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 100.00 | 0.1 | 100.00 | 0.1 |
| <i>Festival Talent Meals</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 200.00 | 0.3 | 200.00 | 0.3 |
| Festival Supplies & Decorations | | | | | | 400.00 | 0.6 | 400.00 | 0.5 |
| <i>FESTIVAL SUPPLIES</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 100.00 | 0.1 | 100.00 | 0.1 |
| <i>FESTIVAL DECORATIONS</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 200.00 | 0.3 | 200.00 | 0.3 |
| <i>Festival Buttons/Supplies</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 100.00 | 0.1 | 100.00 | 0.1 |
| FESTIVAL T-SHIRTS/MUGS | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease)</i> | <i>0%</i> | | 400.00 | 0.6 | 400.00 | 0.5 |
| FESTIVAL HALL RENTAL | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease)</i> | <i>0%</i> | | 1,600.00 | 2.2 | 1,600.00 | 2.1 |
| Festival Personnel | | | | | | 6,575.00 | 9.2 | 6,575.00 | 8.6 |
| <i>FESTIVAL SOUNDCREW</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 1,000.00 | 1.4 | 1,000.00 | 1.3 |
| <i>FESTIVAL MUSICIANS</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 4,200.00 | 5.9 | 4,200.00 | 5.5 |
| <i>Festival Venue Support Staff</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Callers</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 800.00 | 1.1 | 800.00 | 1.0 |
| <i>FEST WORKSHOP TEACHERS</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 350.00 | 0.5 | 350.00 | 0.5 |
| <i>FESTIVAL SECURITY</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 225.00 | 0.3 | 225.00 | 0.3 |
| <i>Festival Child Care</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 0.00 | 0.0 | 0.00 | 0.0 |
| FEST TRAVEL (BANDS/CALLERS) | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 3,000.00 | 4.2 | 3,000.00 | 3.9 |
| Festival Equipment Rental | | | | | | 1,300.00 | 1.8 | | 0.0 |
| <i>Festival Equipment - Sound</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 100.00 | 0.1 | 100.00 | 0.1 |
| <i>Festival Equipment - Music</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Equipment - Stage</i> | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease</i> | <i>0%</i> | | 1,200.00 | 1.7 | 1,200.00 | 1.6 |
| FEST LATE NITE PARTIES | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease)</i> | <i>0%</i> | | 200.00 | 0.3 | 200.00 | 0.3 |
| Festival Volunteer Party | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease)</i> | <i>0%</i> | | 0.00 | 0.0 | 0.00 | 0.0 |
| FESTIVAL - OTHER | <i>07 Weekend Actuals</i> | | <i>Increase or (Decrease)</i> | <i>0%</i> | | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Expenses | | | | | | 3,360.00 | 4.7 | 8,260.00 | 10.8 |
| LIABILITY INSURANCE | <i>Actuals 2007-08</i> | | <i>Increase or (Decrease</i> | <i>0.0%</i> | | 1,335.00 | 1.9 | 1,335.00 | 1.7 |
| OFFICE EXPENSES | <i>Actuals 2007-08</i> | | <i>Increase or (Decrease</i> | <i>0.0%</i> | | 125.00 | 0.2 | 125.00 | 0.2 |
| BANK CHARGES | <i>Actuals 2007-08</i> | | | | | 200.00 | 0.3 | 200.00 | 0.3 |
| Holiday Party | | | | 1 | | 0.00 | 0.0 | 0.00 | 0.0 |
| Childcare | | | | | | 0.00 | 0.0 | 0.00 | 0.0 |
| ACCT AND TAX SERVICES | <i>Actuals 2007-08</i> | | | 1 | | 325.00 | 0.5 | 325.00 | 0.4 |
| DUES | <i>Actuals 2007-08</i> | | | 1 | | 75.00 | 0.1 | 75.00 | 0.1 |
| SUPPLIES | <i>Actuals 2007-08</i> | | | 1 | | 100.00 | 0.1 | 100.00 | 0.1 |
| Marketing | <i>Actuals 2007-08</i> | | | 1 | | 250.00 | 0.4 | 250.00 | 0.3 |
| <i>Sound Equipment Maintenance</i> | <i>Actuals 2007-08</i> | | | 1 | | 300.00 | 0.4 | 300.00 | 0.4 |
| <i>Misc. Expenses</i> | <i>Actuals 2007-08</i> | | | 1 | | 250.00 | 0.4 | 250.00 | 0.3 |
| Volunteer Picnic/Celebration | <i>Actuals 2007-08</i> | | | | | 400.00 | 0.6 | 400.00 | 0.5 |
| <i>Picnic - Rent\Facilities</i> | <i>Actuals 2007-08</i> | | | 1 | | 150.00 | 0.2 | 150.00 | 0.2 |
| <i>Picnic - Misc.</i> | <i>Actuals 2007-08</i> | | | 1 | | 250.00 | 0.4 | 250.00 | 0.3 |

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | FY08-09 (Approved) | | | | | 2008-09 | | | |
|---------------------------------|------------------------|-----------------|-----------------------|-----------------|---------|----------------|------------|---------------------|------------|
| | Budget | | | | | Budget | | | |
| | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| Clarkston Move | | | | | | 0.00 | 0.0 | 0.00 | 0.0 |
| LEGAL FEES | | | | | | | 0.0 | | 0.0 |
| CONSTRUCTION | | | | | | | 0.0 | | 0.0 |
| SIGNAGE | | | | | | | 0.0 | | 0.0 |
| MARKETING | | | | | | | 0.0 | | 0.0 |
| OTHER | | | | | | | 0.0 | | 0.0 |
| Multi-Year Expenses | | | | | | 0.00 | 0.0 | 4,900.00 | 6.4 |
| SOUND SYSTEM | <i>Actuals 2007-08</i> | <i>1</i> | | | | <i>0.00</i> | <i>0.0</i> | <i>1,200.00</i> | <i>1.6</i> |
| Floor Refinishing | <i>Actuals 2007-08</i> | | <i>Prior Years</i> | 1 | | <i>0.00</i> | <i>0.0</i> | <i>3,700.00</i> | <i>4.8</i> |
| <i>Misc. - Planning Process</i> | | | <i>Research\Guess</i> | 1 | | <i>0.00</i> | <i>0.0</i> | <i>0.00</i> | <i>0.0</i> |
| <i>Misc. - Possible Stage</i> | | | | | | <i>0.00</i> | <i>0.0</i> | <i>0.00</i> | <i>0.0</i> |
| Reserve Funding | | | | | | | 0.0 | | 0.0 |

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | 2008-09 | | | FY09-10 (DRAFT) | | | | | | | | | |
|---------------------------------------|----------------------|--------------|-------------------|-----------------------|--------------|-------------------------------|--------------|-------------|------------------|--------------|------------------|--------------|-----|
| | Projected FY Actuals | | | Budget (DRAFT) | | | | | | | | | |
| | Total | % | Variance | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % | |
| Profit or (Loss) | 748.68 | | 4,709.32 | | | | | | 900.00 | | (300.00) | | |
| REVENUES | 73,203.42 | 100.0 | 7,682.58 | | | | | | 75,480.00 | 100.0 | 75,480.00 | 100.0 | |
| Dance Revenues | 54,147.42 | 74.0 | 3,002.58 | | | | | | 57,225.00 | 75.8 | 57,225.00 | 75.8 | |
| FRIDAY DANCE INCOME | 49,630.42 | 67.8 | 2,494.58 | Regular Friday Dances | 50 | | | | 51,900.00 | 68.8 | 51,900.00 | 68.8 | |
| <i>Intown Bands</i> | 32,749.57 | | | <i>Intown Bands</i> | 30 | <i>FY08-09 Average</i> | 115 | \$8.00 | 27,600.00 | 36.6 | 27,600.00 | 36.6 | |
| <i>Out of Town Bands</i> | 16,880.85 | | | <i>OOT Bands</i> | 20 | <i>FY08-09 Average</i> | 135 | \$9.00 | 24,300.00 | 32.2 | 24,300.00 | 32.2 | |
| TUESDAY DANCE INCOME | 1,000.00 | 1.4 | 125.00 | Tuesday Night Dances | 25 | Dancers per Tuesday | 15 | \$3.00 | 1,125.00 | 1.5 | 1,125.00 | 1.5 | |
| Special Event Dances | 3,517.00 | 4.8 | 383.00 | | | | | | 4,200.00 | 5.6 | 4,200.00 | 5.6 | |
| <i>SUNDAY DANCE INCOME</i> | 1,035.00 | 1.4 | 1,365.00 | <i>Special Dances</i> | 2 | <i>Dancers per Special D</i> | 80 | \$15.00 | 2,400.00 | 3.2 | 2,400.00 | 3.2 | |
| <i>NYE Dances</i> | 2,482.00 | 3.4 | (982.00) | <i>NYE Dance</i> | 1 | <i>NYE Dancers</i> | 120 | \$15.00 | 1,800.00 | 2.4 | 1,800.00 | 2.4 | |
| <i>Other Dances</i> | 0.00 | 0.0 | 0.00 | <i>Other Dances</i> | 0 | <i>Other Dancers</i> | | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 | |
| Festival Revenues | 18,006.00 | 24.6 | 4,780.00 | | | | | | 17,255.00 | 22.9 | 17,255.00 | 22.9 | |
| FEST REGISTRATIONS | 17,721.00 | 24.2 | 4,440.00 | | | | | | 17,000.00 | 22.5 | 17,000.00 | 22.5 | |
| <i>Festival Discount Registration</i> | | 0.0 | 0.00 | | | | | | | 0.0 | | 0.0 | |
| <i>Festival Single Events</i> | 7,262.00 | 9.9 | (3,244.00) | <i>Actuals 2008</i> | | <i>Increase or (Decrease)</i> | 0.0% | \$7,000.00 | 7,000.00 | 9.3 | 7,000.00 | 9.3 | |
| Saturday Night | | | 1,740.00 | | | | | | | | | | |
| Friday Night, others | | | 2,278.00 | | | | | | | | | | |
| <i>Festival Advanced Sales</i> | 10,459.00 | 14.3 | 3,666.00 | <i>Actuals 2008</i> | | <i>Increase or (Decrease)</i> | 0.0% | \$10,000.00 | 10,000.00 | 13.2 | 10,000.00 | 13.2 | |
| <i>Festival Late Fee Sales</i> | | 0.0 | 0.00 | | | | | | | | | 0.0 | |
| <i>Festival - Saturday Lunch</i> | | | 0.00 | | | | | | | | | | |
| <i>Festival Refunds</i> | | 0.0 | 0.00 | | | | | | | | | 0.0 | |
| FESTIVAL T-SHIRTS/MUGS | 255.00 | 0.3 | 370.00 | <i>Actuals 2008</i> | 17 | T-Shirts | | 0.0% | \$15.00 | 255.00 | 0.3 | 255.00 | 0.3 |
| Festival - Other Income | 30.00 | 0.0 | (30.00) | | | | | | | 0.0 | 0.00 | 0.0 | |
| Other Revenues | 1,050.00 | 1.4 | (100.00) | | | | | | 1,000.00 | 1.3 | 1,000.00 | 1.3 | |
| INTEREST INCOME | | 0.0 | 500.00 | | | CD Interest Rate | 2.50% | \$20,000.00 | 500.00 | 0.7 | 500.00 | 0.7 | |
| Misc. Income (WTH) | 450.00 | 0.6 | 0.00 | | | ECD Contract | 1 | \$500.00 | 500.00 | 0.7 | 500.00 | 0.7 | |
| Private Donations | 600.00 | 0.8 | (600.00) | | | | | | 0.00 | 0.0 | 0.00 | 0.0 | |
| EXPENSES | 72,454.74 | 97.4 | (3,844.74) | | | | | | 74,580.00 | 100.0 | 75,780.00 | 100.0 | |
| Friday Night Dances (01) | 45,050.00 | 62.2 | (600.00) | | | | | | 45,550.00 | 61.1 | 45,550.00 | 60.1 | |
| FRIDAY BANDS | 20,125.00 | 27.8 | (2,125.00) | | | | | 50 | 21,300.00 | 28.6 | 21,300.00 | 28.1 | |
| <i>Bands - Local</i> | 12,960.00 | 17.9 | (1,080.00) | | | <i>Intown Bands</i> | 30 | \$360.00 | 10,800.00 | 14.5 | 10,800.00 | 14.3 | |
| <i>Bands - Out of town</i> | 7,165.00 | 9.9 | (1,045.00) | | | <i>OOT Bands</i> | 20 | \$360.00 | 7,200.00 | 9.7 | 7,200.00 | 9.5 | |
| <i>Bands - OOT Travel</i> | 0.00 | | | | | | 20 | | 3,300.00 | 4.4 | 3,300.00 | 4.4 | |
| <i>Zone A (<250 miles)</i> | | | | | | <i>Guess</i> | 8 | \$150.00 | 1,200.00 | 1.6 | 1,200.00 | | |
| <i>Zone B (250-400 miles)</i> | | | | | | <i>Guess</i> | 6 | \$200.00 | 1,200.00 | 1.6 | 1,200.00 | | |
| <i>Tour (>400 miles)</i> | | | | | | <i>Guess</i> | 6 | \$150.00 | 900.00 | 1.2 | 900.00 | | |
| FRIDAY CALLERS | 3,700.00 | 5.1 | 650.00 | | | | | 50 | 4,000.00 | 5.4 | 4,000.00 | 5.3 | |

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | 2008-09 | | | FY09-10 (DRAFT) | | | | | | | | |
|--|----------------------|-------------|-----------------|-------------------|--------------|------------------------|--------------|----------|------------------|-------------|------------------|-------------|
| | Projected FY Actuals | | | Budget (DRAFT) | | | | | | | | |
| | Total | % | Variance | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| Caller - Local | 3,220.00 | 4.4 | (910.00) | | | Guess | 40 | \$70.00 | 2,800.00 | 3.8 | 2,800.00 | 3.7 |
| Caller - Out of town | 480.00 | 0.7 | 1,560.00 | | | Guess | 10 | \$120.00 | 1,200.00 | 1.6 | 1,200.00 | 1.6 |
| FRIDAY DOOR | 1,525.00 | 2.1 | (25.00) | | | Regular Friday Dances | 50 | \$30.00 | 1,500.00 | 2.0 | 1,500.00 | 2.0 |
| SOUND PERSON - FRI DANCE | 4,900.00 | 6.8 | 100.00 | | | Regular Friday Dances | 50 | \$100.00 | 5,000.00 | 6.7 | 5,000.00 | 6.6 |
| RENT - FRIDAY DANCE | 14,800.00 | 20.4 | 800.00 | | | All Fridays per Year | 50 | \$275.00 | 13,750.00 | 18.4 | 13,750.00 | 18.1 |
| Friday Misc. | 0.00 | 0.0 | 0.00 | | | Regular Friday Dances | 50 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Night Dances (03) | 1,250.00 | 1.7 | 0.00 | | | | | | 1,250.00 | 1.7 | 1,250.00 | 1.6 |
| Tuesday Bands | 0.00 | 0.0 | 0.00 | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Callers | 0.00 | 0.0 | 0.00 | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Door | 0.00 | 0.0 | 0.00 | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Tuesday Sound | 0.00 | 0.0 | 0.00 | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| RENT - TUESDAY DANCE | 1,250.00 | 1.7 | 0.00 | | | Tuesday Dances | 25 | \$50.00 | 1,250.00 | 1.7 | 1,250.00 | 1.6 |
| Tuesday Misc. | 0.00 | 0.0 | 0.00 | | | Tuesday Dances | 25 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Sunday Night Dances (04) | 1,055.00 | 1.5 | 1,115.00 | | | | | | 2,570.00 | 3.4 | 2,570.00 | 3.4 |
| SUNDAY BANDS | 510.00 | 0.7 | 560.00 | | | Sunday Dances | 2 | \$535.00 | 1,070.00 | 1.4 | 1,070.00 | 1.4 |
| SUNDAY CALLERS | 120.00 | 0.2 | 120.00 | | | Sunday Dances | 2 | \$120.00 | 240.00 | 0.3 | 240.00 | 0.3 |
| SUNDAY DOOR | 0.00 | 0.0 | 60.00 | | | Sunday Dances | 2 | \$30.00 | 60.00 | 0.1 | 60.00 | 0.1 |
| SOUND PERSON - SUN DANCE | 125.00 | 0.2 | 75.00 | | | Sunday Dances | 2 | \$100.00 | 200.00 | 0.3 | 200.00 | 0.3 |
| RENT - SPECIAL DANCE | 300.00 | 0.4 | 300.00 | | | Sunday Dances | 2 | \$500.00 | 1,000.00 | 1.3 | 1,000.00 | 1.3 |
| Sunday Misc. | 0.00 | 0.0 | 0.00 | | | Sunday Dances | 2 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| NYE Dance (05) | 1,847.78 | 2.6 | (242.78) | | | | | | 1,805.00 | 2.4 | 1,805.00 | 2.4 |
| NYE Bands | 820.00 | 1.1 | 0.00 | | | NYE Dance | 1 | \$820.00 | 820.00 | 1.1 | 820.00 | 1.1 |
| NYE Callers | 190.00 | 0.3 | 50.00 | | | NYE Dance | 1 | \$190.00 | 190.00 | 0.3 | 190.00 | 0.3 |
| NYE Door | 45.00 | 0.1 | 0.00 | | | NYE Dance | 1 | \$45.00 | 45.00 | 0.1 | 45.00 | 0.1 |
| NYE Sound | 150.00 | 0.2 | 0.00 | | | NYE Dance | 1 | \$150.00 | 150.00 | 0.2 | 150.00 | 0.2 |
| NYE Rent | 300.00 | 0.4 | 0.00 | | | NYE Dance | 1 | \$500.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| NEW YEARS EVE DANCE | 342.78 | 0.5 | (292.78) | | | NYE Dance | 1 | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| Other Dances, Including outreach (07) | 0.00 | 0.0 | 750.00 | | | | | | 750.00 | 1.0 | 750.00 | 1.0 |
| Other Dances - Bands | 0.00 | | 0.00 | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Callers | 0.00 | | 0.00 | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Door | 0.00 | | 0.00 | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Sound | 0.00 | | 0.00 | | | Other Dances | 5 | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Dances - Rent/Facilities | 0.00 | | 500.00 | | | Other Dances | 5 | \$100.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| Other Dances - Misc. | 0.00 | | 250.00 | | | Other Dances | 5 | \$50.00 | 250.00 | 0.3 | 250.00 | 0.3 |
| Festival Expenses (02) | 11,814.71 | 16.3 | 3,210.29 | | | | | | 14,920.00 | 20.0 | 14,920.00 | 19.7 |
| FESTIVAL BROCHURE | 317.78 | 0.4 | 82.22 | Actuals 2008 | | Increase or (Decrease) | 0.0% | \$325.00 | 325.00 | 0.4 | 325.00 | 0.4 |
| FESTIVAL-Food and Beverages | 718.18 | 1.0 | 131.82 | | | | | | 800.00 | 1.1 | 800.00 | 1.1 |
| Festival - Friday Snacks | 512.46 | 0.7 | (262.46) | Actuals 2008 | | Increase or (Decrease) | 0% | \$500.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| Festival - Saturday Snacks | 0.00 | 0.0 | 250.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |

Chattahoochee Country Dancers
FY09-10 Budget - DRAFT

| Account Descriptions | 2008-09 | | | FY09-10 (DRAFT) | | | | | | | | |
|-------------------------------------|----------------------|-------------|-------------------|-------------------|--------------|------------------------|--------------|------------|-----------------|-------------|------------------|-------------|
| | Projected FY Actuals | | | Budget (DRAFT) | | | | | | | | |
| | Total | % | Variance | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| <i>Festival - Coffe\Beverages</i> | 0.00 | 0.0 | 50.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival - Saturday Lunch</i> | 0.00 | 0.0 | 0.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | | 0.00 | |
| FESTIVAL BREAKFAST | 205.72 | 0.3 | 94.28 | Actuals 2008 | | Increase or (Decrease) | 0% | \$300.00 | 300.00 | 0.4 | 300.00 | 0.4 |
| VOLUNTEER/TALENT MEALS | 116.52 | 0.2 | 183.48 | | | | | | 120.00 | 0.2 | 120.00 | 0.2 |
| <i>Festival Volunteer Meals</i> | 0.00 | 0.0 | 100.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Talent Meals</i> | 116.52 | 0.2 | 83.48 | Actuals 2008 | | Increase or (Decrease) | 0% | \$120.00 | 120.00 | 0.2 | 120.00 | 0.2 |
| Festival Supplies & Decorations | 379.16 | 0.5 | 20.84 | | | | | | 500.00 | 0.7 | 500.00 | 0.7 |
| FESTIVAL SUPPLIES | 278.16 | 0.4 | (178.16) | Actuals 2008 | | Increase or (Decrease) | 0% | \$300.00 | 300.00 | 0.4 | 300.00 | 0.4 |
| FESTIVAL DECORATIONS | 101.00 | 0.1 | 99.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| <i>Festival Buttons/Supplies</i> | 0.00 | 0.0 | 100.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| FESTIVAL T-SHIRTS/MUGS | 326.56 | 0.5 | 73.44 | Budget 2008 | | Increase or (Decrease) | 0% | \$400.00 | 400.00 | 0.5 | 400.00 | 0.5 |
| FESTIVAL HALL RENTAL | 1,427.50 | 2.0 | 172.50 | Budget 2008 | | Increase or (Decrease) | 0% | \$1,600.00 | 1,600.00 | 2.1 | 1,600.00 | 2.1 |
| Festival Personnel | 5,593.20 | 7.7 | 981.80 | | | | | | 6,575.00 | 8.8 | 6,575.00 | 8.7 |
| FESTIVAL SOUNDCREW | 1,000.00 | 1.4 | 0.00 | Actuals 2008 | | Increase or (Decrease) | 0% | \$1,000.00 | 1,000.00 | 1.3 | 1,000.00 | 1.3 |
| FESTIVAL MUSICIANS | 3,453.20 | 4.8 | 746.80 | Budget 2008 | | Increase or (Decrease) | 0% | \$4,200.00 | 4,200.00 | 5.6 | 4,200.00 | 5.5 |
| <i>Festival Venue Support Staff</i> | 0.00 | 0.0 | 0.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Callers</i> | 750.00 | 1.0 | 50.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$800.00 | 800.00 | 1.1 | 800.00 | 1.1 |
| FEST WORKSHOP TEACHERS | 240.00 | 0.3 | 110.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$350.00 | 350.00 | 0.5 | 350.00 | 0.5 |
| FESTIVAL SECURITY | 150.00 | 0.2 | 75.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$225.00 | 225.00 | 0.3 | 225.00 | 0.3 |
| <i>Festival Child Care</i> | 0.00 | 0.0 | 0.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| FEST TRAVEL (BANDS/CALLERS) | 2,302.28 | 3.2 | 697.72 | Budget 2008 | | Increase or (Decrease) | 0% | \$3,000.00 | 3,000.00 | 4.0 | 3,000.00 | 4.0 |
| Festival Equipment Rental | 548.91 | 0.8 | 751.09 | | | | | | 1,300.00 | 1.7 | 1,300.00 | 1.7 |
| <i>Festival Equipment - Sound</i> | 0.00 | 0.0 | 100.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| <i>Festival Equipment - Music</i> | 0.00 | 0.0 | 0.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| <i>Festival Equipment - Stage</i> | 548.91 | 0.8 | 651.09 | Budget 2008 | | Increase or (Decrease) | 0% | \$1,200.00 | 1,200.00 | 1.6 | 1,200.00 | 1.6 |
| FEST LATE NITE PARTIES | 84.62 | 0.1 | 115.38 | Budget 2008 | | Increase or (Decrease) | 0% | \$200.00 | 200.00 | 0.3 | 200.00 | 0.3 |
| Festival Volunteer Party | 0.00 | 0.0 | 0.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| FESTIVAL - OTHER | 0.00 | 0.0 | 0.00 | Budget 2008 | | Increase or (Decrease) | 0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Other Expenses | 11,437.25 | 15.8 | (8,077.25) | | | | | | 7,735.00 | 10.4 | 8,935.00 | 11.8 |
| LIABILITY INSURANCE | 1,359.00 | 1.9 | (24.00) | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$1,400.00 | 1,400.00 | 1.9 | 1,400.00 | 1.8 |
| OFFICE EXPENSES | 35.00 | 0.0 | 90.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$125.00 | 125.00 | 0.2 | 125.00 | 0.2 |
| BANK CHARGES | 66.75 | 0.1 | 133.25 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$200.00 | 200.00 | 0.3 | 200.00 | 0.3 |
| Holiday Party | 0.00 | 0.0 | 0.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| Childcare | 0.00 | 0.0 | 0.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$0.00 | 0.00 | 0.0 | 0.00 | 0.0 |
| ACCT AND TAX SERVICES | 350.00 | 0.5 | (25.00) | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$350.00 | 350.00 | 0.5 | 350.00 | 0.5 |
| DUES | 160.00 | 0.2 | (85.00) | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$160.00 | 160.00 | 0.2 | 160.00 | 0.2 |
| SUPPLIES | 0.00 | 0.0 | 100.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$100.00 | 100.00 | 0.1 | 100.00 | 0.1 |
| Marketing | 0.00 | 0.0 | 250.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$250.00 | 250.00 | 0.3 | 250.00 | 0.3 |
| <i>Sound Equipment Maintenance</i> | 309.56 | 0.4 | (9.56) | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$500.00 | 500.00 | 0.7 | 500.00 | 0.7 |
| <i>Misc. Expenses</i> | 0.00 | 0.0 | 250.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$250.00 | 250.00 | 0.3 | 250.00 | 0.3 |
| Volunteer Picnic/Celebration | 0.00 | 0.0 | 400.00 | | | | | | 400.00 | 0.5 | 400.00 | 0.5 |
| <i>Picnic - Rent\Facilities</i> | 0.00 | | 150.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$150.00 | 150.00 | 0.2 | 150.00 | 0.2 |
| <i>Picnic - Misc.</i> | 0.00 | | 250.00 | Actuals 2008-09 | | Increase or (Decrease) | 0.0% | \$250.00 | 250.00 | 0.3 | 250.00 | 0.3 |

Chattahoochee Country Dancers
 FY09-10 Budget - DRAFT

| Account Descriptions | 2008-09 | | | FY09-10 (DRAFT) | | | | | | | | |
|--------------------------|----------------------|-----|------------|---------------------------|--------------|-------------------|--------------|------------|-------------|------------|------------------|------------|
| | Projected FY Actuals | | | Budget (DRAFT) | | | | | | | | |
| | Total | % | Variance | Estimating Base 2 | Base 2 Units | Estimating Base 1 | Base 1 Units | \$/Unit | Cash Budget | % | Financial Budget | % |
| Clarkston Move | 4,113.34 | 5.7 | (4,113.34) | | | | | | 4,000.00 | 5.4 | 4,000.00 | 5.3 |
| LEGAL FEES | 1,800.00 | 2.5 | (1,800.00) | | | | | | | 0.0 | | 0.0 |
| CONSTRUCTION | 1,949.60 | 2.7 | (1,949.60) | Construction (Electrical) | | Estimate | | \$4,000.00 | 4,000.00 | 5.4 | 4,000.00 | 5.3 |
| SIGNAGE | 225.00 | 0.3 | (225.00) | | | | | | | 0.0 | | 0.0 |
| MARKETING | 50.00 | 0.1 | (50.00) | | | | | | | 0.0 | | 0.0 |
| OTHER | 88.74 | 0.1 | (88.74) | | | | | | | 0.0 | | 0.0 |
| Multi-Year Expenses | 5,043.60 | 7.0 | (5,043.60) | | | | | | 0.00 | 0.0 | 1,200.00 | 1.6 |
| SOUND SYSTEM | 901.60 | 1.2 | (901.60) | Expense Accrual | | | | \$1,200.00 | 0.00 | 0.0 | 1,200.00 | 1.6 |
| Floor Refinishing | 4,142.00 | 5.7 | (4,142.00) | | | | | | | 0.0 | 0.00 | 0.0 |
| Misc. - Planning Process | 0.00 | 0.0 | 0.00 | | | | | | | 0.0 | 0.00 | 0.0 |
| Misc. - Possible Stage | 0.00 | 0.0 | 0.00 | | | | | | | 0.0 | 0.00 | 0.0 |
| Reserve Funding | 0.00 | | | | | | | | | 0.0 | | 0.0 |

CCD Opening and Closing Manual

Revised 5/13/09

WORK IN PROGRESS

Thanks for being a CCD Opener or Closer.

What we *do* and *don't do* to set up our dance hall at CCC will always be a work in progress as things change. This manual serves as a guideline; you may or may NOT do everything listed here as it is written. Use common sense and past experience. If you have questions, ask Rob Harper or Jim Crawford.

FYI

Order of arrival at CCC

Opener arrives: 6:25, with key to CCD storage room
(get from Jim Crawford or Rob Harper)

Sound tech arrives: 6:30

Musicians arrive: 6:45

Caller arrives: no later than 7:15

Newcomers instruction in the main hall: 7:15 to 7:45

Band sound check: 7:45 to 8 p.m.

CCD uses 3 different storage areas:

CCD storage (to the side of the stage)

CCD sound storage (behind the stage)

CCC storage (in the lobby area, storage for the tables and chairs that belong to CCC)

Keys and codes

Opener needs:

- lock box code for CCC
- alarm code
- the key for the CCD storage room

(Eventually the key to the sound storage closet will be in a lock box in CCD storage closet and sound techs will have the code to this lockbox)

Entering CCC from outside

- 1) Go to CCC side door closest to the main parking lot.
- 2) Look for a small black box to the left of the entry doors, at about shoulder level.
- 3) Pull down door of black box to see tumblers .

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- 4) Set the 4 tumblers to current tumbler code _ _ _ _ (Rob or Jim will provide the code for you).
- 5) Pull down small black switch inside the box to open the box.
- 6) Take the key from box and open door closest to the box.
- 7) Step inside the door and press in security code _ _ _ _ on small white box.
- 8) Prop the door open*, replace key in the tumbler box, scramble all 4 tumblers randomly, and close box cover to lock the box.

*This is the only entrance for dancers. It can be propped open, if weather permits OR use a hex wrench to unlock this door so it will open from the outside when closed.

Inside the building

- 1) Unlock CCD storage closet.
- 2) Place CCD outdoor signs:
 - At front entrance to the dance hall by the main parking lot.
 - At the main parking lot entrance, on the 955 N. Indian Creek sign.
 - Neighborhood sign on the corner near College.
 - "No Parking" signs in front of CCC.
 - If we are expecting a large crowd, put "walkway" and "entrance" sign on the path from the back parking lot.
- 3) Indoor signs
 - There are a variety of orange laminated signs that can be used to limit access to areas of CCC as needed.
 - Do not tape anything to the walls at CCC. These signs can be taped to windows and other places that will not harm the wall as needed.
 - OK to tape signs to the dance hall entrance doors.

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- 4) Stuff related to shoes
 - Put the "shoe policy" sign on easel by the 1st set of dance hall doors.
 - Put the smaller laminated shoe sign on the dance hall door.
 - Place the sock basket under the sign.
 - Put out mats: sticky mat in front of the main door, plus felt mats, and other mats at 2nd set of dance hall doors.
 - Put out some chairs from CCC closet in the lobby for shoe changers.

Lobby Set Up

- 1) Get the cashier's table (from CCD storage) and a chair (from CCC storage) and set up in the lobby by 1st set of doors.
- 2) Put new dancers' name labels and clip boards for new dancer information on cashier's table.
- 3) Set up 2 tables (from CCC storage) for fliers and literature in front of the center double doors.
- 4) Put the large, 2-sided announcement board in the hall, near the 90-degree angle. It will probably be stored in the dance hall.
- 5) Put out name badge stuff-- when we have it.
- 6) Seasonal: TBA coat rack in the lobby

Dance hall set up

- 1) Remove any chairs/tables left in dance hall from other events. NO chairs in the dance hall during the dance.
- 2) Set up one CCC table for water bottles in the alcove in the back of the dance hall.
- 3) Verify stage is ready to set up for sound person.

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- 4) Place 2 tables in the kitchen for personal item storage (blocking entrance from back door).
- 5) Opener (or Jim or Rob) are the only ones authorized to adjust temperature.
 - The thermostat key is in a special place in the dance hall.
 - There are 2 thermostats in the hall.
 - Set air to 64 degrees and override the time until 10:30 p.m.
 - This is seasonal. Adjust as needed.

FYI: General things you need to know:

- There must be only one unlocked door for people to enter CCC (the one you unlocked). No one should prop open a door or let anyone in another door.
- Cubbies for storage of personal stuff are in the kitchen.
- People need to change their shoes in the lobby before entering the dance hall.
- Basically, no chairs, tables, or trash cans in the dance hall unless put there by a dance organizer for a good reason.
- No food or drink in the dance hall. Water bottles OK.
- Curtains stay closed in the dance hall.
- The city of Clarkston does not allow any street parking

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Closing at CCC

Closer needs

- key to LOCK the CCD storage areas (get from opener)
 - codes for CCC key box and alarm system
- 1) Retrieve outdoor signs and put in CCD storage. See list in opener's section.
 - 2) Remove indoor signs and put in CCD storage room.
 - 3) Put CCC tables and chairs we used in CCC .
 - 4) Clean out lobby and kitchen of trash and CCD lost and found (put in CCD storage).
 - 5) Return mats, shoe stuff, fliers, etc., to CCD storage room.
 - 6) Roll announcement board into the dance hall.
 - 7) Sweep dance hall floor. Brooms are in CCD storage room and others may be at the janitors closet near men's restroom if needed.
 - 8) Before you leave dance hall, verify that sound storage has been LOCKED. Sound Tech has the key.
 - 9) Check back stage (left and right) for stragglers and/or stuff and turn out stage lights.
 - 10) Check bathrooms for anyone and turn out lights.
 - 11) LOCK the CCD storage closet.
 - 12) Check all doors to make sure they are closed (some are sticky).
 - 13) Turn off lights that turn off. (Some do not turn off).

 - 14) Set security alarm near entry:
 - Note if system is ready.
 - If ready, press Exit, then exit and close the door.
 - If alarm not ready, check doors for closure.
 - Key pad will show which door is not ready.

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- There is a code of doors numbers to the right of the security pad. Door #13 has given problems and we have been instructed to not set alarm if #13 shows. However, a good slamming of door #13 has helped secure the system.

We must be out of CCC by midnight.

Recent feedback from CCC)
They have shown some concern with:

1. Dusty dance hall floor
2. Unclean kitchen. Please look over.

LETTER OF AGREEMENT**BETWEEN****ENGLISH COUNTRY DANCE ATLANTA****AND****CHATTAHOOCHEE COUNTRY DANCERS, INC.**

English Country Dance Atlanta respectfully requests the support of Chattahoochee Country Dancers (hereinafter known as "CCD") for our dance weekend.

Everett Lunsford and Christine McKay, representing the Atlanta English Country Dance community, (hereinafter known as "English Country Dance Atlanta") would like to produce the 15th annual English Country Dance weekend, "Fandango", on September 11-13, 2008. This event would involve a contra dance on Friday, September 11, and English Country dancing the remainder of the weekend, including two Saturday dance workshops, a Saturday evening Ball, and a Sunday afternoon dance workshop. As in recent years, our nationally recognized musicians will be Jacqueline Schwab, Earl Gaddis, and Daron Douglas. Jacqueline Schwab has provided original piano music on Ken Burns' PBS documentaries. She and Earl Gaddis are members of the most esteemed English Country Dance band in the United States, Bare Necessities. Daron Douglas has produced two of her own waltz CD's. The quality of these exceptional musicians allows the CCD and English Country Dancers to have wonderful dance weekend.

With this dance weekend, English Country Dance Atlanta seeks, once again, to offer the CCD contra dancers a special Friday evening contra dance with these fine musicians and calling by renowned, New England Contra Dance caller, David Millstone. David called for the contra dance in 2007. As you know, many CCD community members also enjoy English Country dance. We seek to provide a superb Contra and English Country "Fandango" weekend dance experience.

We also have another key objective. We have to cover our costs. Ideally, we seek to copy the example of CCD's annual Fall weekend, where CCD's Fall weekend profits cover shortfalls that CCD may otherwise incur. Attendance at Fandango is the key to meeting expenses. Attendance has been highly variable, and the weekend has been dependent upon dancers from the region coming to Atlanta. Full weekend attendance at our ECD events has never matched those of CCD's annual Fall weekend or the "What the Hey" weekends. English Country Dance Atlanta will make efforts to increase attendance.

CCD's support of this weekend is critical to our ability to continue to provide the "Fandango" weekend for years to come. Meeting weekend expenses is dependent upon a successful contra dance on Friday evening. Fortunately, contra dances on the Friday night of "Fandango" have seen excellent attendance by many happy, smiling dancers of the CCD community; usually there are 3 - 4 long lines.

ENGLISH COUNTRY DANCE ATLANTA

English Country Dance Atlanta agrees to the following:

1. English Country Dance Atlanta, represented by the 2009 Fandango weekend Chair, Christine McKay, and Everett Lunsford, ECD and Fandango Treasurer, intend to continue providing a dance weekend with regional and, we hope, national appeal, to be offered this year from September 11 through September 13, 2009.
2. English Country Dance Atlanta recognizes that Friday, September 11, would normally be a regular income-producing dance night. Therefore, English Country Dance Atlanta proposes the following:
 3. To be completely responsible for booking and paying talent, operating and paying for sound, opening and closing the hall, and managing finances for the entire dance weekend, including receiving monies from dancers for its own purposes.
 4. To reimburse CCD for the rental cost of the space at Clarkson Community Center (the current rental is \$250).
 5. To compensate CCD the sum of \$150 for use of CCD sound equipment for the dates September 11-13, 2009.
 6. English Country Dance Atlanta will provide a sound technician approved by CCD to run the sound equipment.
 7. English Country Dance will obtain its own insurance from the Country Dance & Song Society and demonstrate to CCD that such insurance has been obtained for this dance event.
 8. Use a representative from the CCD facilities committee to supervise opening and closing of the Clarkson Community Center.
 9. Publicize the different price for the Friday night dance well in advance, including, but not limited to, posters placed at the Friday night CCD dances well before the September "Fandango" event.
10. Honor any CCD free "Newbie" passes presented at the Friday night dance.

CHATTAHOOCHEE COUNTRY DANCERS, INC.

The Chattahoochee Country Dancers, Inc. (also known as "CCD") agrees to support the dance event "Fandango" by providing:

1. Use of its leased space from Clarkson Community Center for Friday, September 11, 2009.
2. Permission to charge \$12 for the dance on Friday night. This is the same amount CCD charged for its Friday night dance on its annual Fall weekend, "Putting on the Ritz", in 2007.
3. Use of CCD sound equipment for the period, September 11-13, 2009, at a cost of \$150, to be returned in same condition as when found.
4. Use of button-making machine.
5. Use of promotional channels such as web site, list serve, and printed schedule.

The details above constitute the entire agreement between the two parties and shall expire following final settling of accounts for the event.

On behalf of English Country Dance Atlanta, signed:

Everett Lunsford _____

Date: _____

On behalf of Chattahoochee Country Dancers

Rob Harper _____

Date: _____