

Date: November 3, 2018

To: CSCC Board

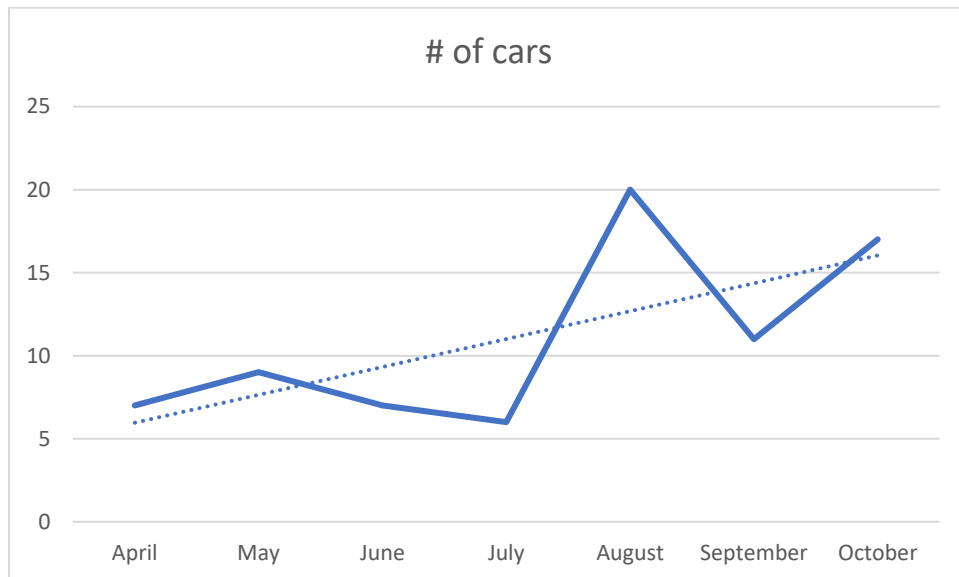
From: Monte and Victoria Saager, Chair
Cascade Geargrinders Road Rally Program

Subject: Geargrinders report to the Board – 2018 season wrap

Attached is the final 2018 Geargrinders Budget Report, showing final yearend actuals.

Bottomline, the 2018 rally program budget anticipated a profit of \$1,605; the actual yearend profit was \$1,022. (The \$1,775 cost of insurance is not considered in this calculation, as it is a fixed cost over which we have no control.)

Increasing attendance is key. Although attendance was low early in the season, it steadily improved:



The Mountains to the Sea Rally in August and the Ghouls Gambol Rally were the two most heavily attended events of the season. They continue to be the jewels in Cascade's rally program.

Please let us know what questions you have about the 2018 rally season. Thank you for your support!

Monte and Victoria Saager

Final 2018 Geargrinders Budget Report

				Actual
				YTD
			Budget	
Season Expenses (Overhead)				
ICSCC Insurance			\$1,775	\$1,775
Rally Season Overhead				
Publicity and marketing (printing flyers)			\$50	\$108
Road Rally Rules (printing 100 booklets)			\$130	\$129
Championship Trophies			\$400	\$420
CSCC Perpetual Trophy engraving			\$40	\$64
Miscellaneous supplies - operations			\$75	\$61
Rally Season Overhead Expenses (w/out insurance):			\$695	\$783
Total Season Expenses (with insurance):			\$2,470	\$2,558
Saturday Road Rally Series (5 events)				
				Avg # of cars 8
Revenue:	Number	Each	Total	
Entry fee (non-members)	8	\$25	\$1,000	\$500
Entry fee (members)	3	\$20	\$300	\$260
Series Pass (full rate)	2	\$80	\$160	\$160
Series Pass (rallymaster rate)	2	\$60	\$120	\$0
Total Revenue:			\$1,580	\$920
Expenses:				
Route instruction/checkpoint slip printing		\$25	\$125	\$0
Rallymaster fuel stipend		\$40	\$200	\$0
Event awards		\$40	\$200	\$170
Total Expenses:			\$525	\$170
Season expenses w/out insurance (per event, above)		\$87	\$434	\$489
Net Saturday Series Profit/Loss w/out insurance			\$621	\$261
Season expenses with insurance (per event, above)		\$309	\$1,544	\$1,599
Net Saturday Series Profit/Loss with insurance			(\$489)	(\$849)

Final 2018 Geargrinders Budget Report

				Budget	Actual YTD		
Mountains to the Sea (2 days)					# of cars 20		
Revenue:				Number	Each	Total	
Entry fee (non-members)	15	\$100	\$1,500	\$1,300			
Entry fee (members)	10	\$85	\$850	\$595			
Extra participant diners	5	\$10	\$50	\$20			
Total Revenue:			\$2,400	\$1,915			
Expenses:							
Route instruction/checkpoint slip printing			\$50	\$80			
Rallymaster fuel stipend			\$100	\$0			
Barbeque			\$750	\$443			
Awards, perpetual trophy engraving			\$500	\$546			
Car numbers			\$0	\$150			
Total Expenses:			\$1,400	\$1,218			
Season expenses w/out insurance (per event, above)		\$87	\$174	\$196			
Net Mountains to the Sea Profit/Loss w/out insurance			\$826	\$501			
Season expenses with insurance (per event, above)		\$309	\$618	\$639			
Net Mountains to the Sea Profit/Loss with insurance			\$383	\$57			
Ghouls Gambol (1 event)					# of cars 17		
Revenue:				Number	Each	Total	
Entry fee (non-members)	8	\$25	\$200	\$350			
Entry fee (members)	7	\$20	\$140	\$60			
Total Revenue:			\$340	\$410			
Expenses:							
Route instruction/checkpoint slip printing		\$25	\$25	\$0			
Rallymaster fuel stipend		\$40	\$40	\$0			
Event awards		\$30	\$30	\$52			
Total Expenses:			\$95	\$52			
Season expenses w/out insurance (per event, above)		\$87	\$87	\$98			
Net Ghouls Gambol Profit/Loss w/out insurance			\$158	\$260			
Season expenses with insurance (per event, above)		\$309	\$309	\$320			
Net Ghouls Gambol Profit/Loss with insurance			(\$64)	\$38			
2018 Geargrinders Net Profit/Loss w/out insurance				\$1,605	\$1,022		
2018 Geargrinders Net Profit/Loss with insurance				(\$170)	(\$753)		