

Minicon 51/52 Proposal

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I propose to run Minicon 51 and 52 to help add continuity to Minicon and promote convention growth at a reasonable and sustainable level.

Minicon 51 would be held March 25-27, 2016, and Minicon 52 would be held April 14-16, 2017. My plan at this time would be to utilize our existing relationship with the Bloomington Doubletree with the understanding that situations in the Hospitality industry are highly fluid, and I would be prepared to initiate a hotel search on short notice should our relationship with the Doubletree deteriorate.

Budget and Guest of Honor- Minicon 51

I am in the process of reaching out to two potential Guests for the two years - George R.R. Martin & Seanan McGuire. I have been clear with them that at this point it is an inquiry only and not an invitation, as I am not an officially seated Chair. I am merely attempting to determine their availability for those dates. Other author guests I am considering should neither one of these be available are: Veronica Roth, author of the Young Adult "Divergent" series; Hugo and Campbell award winning author Pat Cadigan, and Hugo winning author John Scalzi. Other types of guests I am considering are the Pegasus Award winning filk group "Cheshire Moon," and illustrator Sara Butcher Burrier. George is unlikely to be available for 2016, since they do his scheduling out further than our time constraints would allow. I would anticipate that if he is a reasonable possibility, it would be more likely to be in 2017, which would be good in that it would give us adequate time to prepare for the higher-than-normal membership bump that his presence would likely create. The budget numbers below then, apply only to the first year, 2016. Budget numbers would be revised after Minicon 51 to reflect the results of 2016 in planning 2017, bearing in mind wise use of the assets that we have at that point. I also plan to use a line-item budget system, as it is easier to keep in mind changes as they occur, and it's a good way to save money that does not, in fact, need to be spent.

Income

Memberships \$ 25,900 (700@37)
Dealer's tables: \$1000
Profit on art show: 0
Profit on t-shirts: 0
Total: 26,500

Expenses

Hotel set up- 6000
GoH Rooms- 160 X3 room nights X 3 guests - \$1440
GoH travel: \$1600
GoH food stipend: \$ 50 X3 days per 4 guests- \$600
Badges: \$700

ConSuite: \$7000 -- \$10/head
Publications: \$1600
Room Parties: \$500 (promotions)
Misc. expenses: \$1575
Music \$325
Programming- \$50
Kids Programming \$200
Moving truck: \$200
Work Parties: \$200
Dealer Dollars: \$100
Next Gen: \$300
Misc: Unanticipated- \$200

Total: \$22,590

Net profit: \$3,910

Other Goals- I would like to work with Matt Strait and the web master on recreating an updated manual for Minicon. I would also like to recruit someone to work with our web master on updating our web design to make it not only functional but beautiful. (I like pretty, so sue me).