



# Facts & Figures

## Membership & Attendance Numbers

		Attended	Did Not Attend	TOTAL			
<b>ATTENDING</b>	Adult	4742	656	5398			
	Young Adult	402	56	458			
	Child	181	23	204			
	Infant	55	11	66			
<b>SUPPORTING</b>		N/A	2882	2882			
<b>TOTAL Members</b>		<b>5380</b>	<b>3628</b>	<b>9008</b>			
<b>OTHER 5 DAY</b>	Dealer Passes	308	12	320			
	Complimentary	60	69	129			
<b>DAY ADMISSION</b>	Adult	1338	1127	62	54	1400	1181
	Young Adult	316	270	21	18	337	288
	Child	91	84	4	4	95	88
	Infant	18	17	1	1	19	18
<b>HALL PASSES</b>	(Fri/Sat/Sun)	76	64	32	29	108	93
<b>TOTAL DAY</b>		<b>1839</b>	<b>1562</b>	<b>120</b>	<b>106</b>	<b>1959</b>	<b>1668</b>
<b>TOTAL ALL TYPES</b>		<b>7587</b>	<b>7310</b>	<b>3829</b>	<b>3815</b>	<b>11416</b>	<b>11125</b>
		<b>Warm Body Count</b>		<b>Total Number Individuals</b>			

The total warm body count (including dealers with passes) was 7,310, of which 1,009 were under the age of 26 (13.8%) and 672 of these were in the YA (16-25) age bracket (9.2%).

The total of all individuals who joined in some capacity or other was 11,125.

The no-show rate for all attending types was approx. 11.3% (Attending 12.2%, Other 5 Day 18.0% and Day Admissions & Hall Passes 6.4%)



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## Income & Expenditure Overview

Income		
	Amount	% Total
Voting Fees	£23,083.78	2.5%
Worldcon Pass-along	£50,396.75	5.4%
Bid Pass-along	£77,830.20	8.3%
Membership	£640,986.61	68.2%
Sponsorship	£24,137.99	2.6%
VAT reclaim (*)	£65,214.57	6.9%
Dealers & Art Show	£26,590.34	2.8%
Publications	£20,661.64	2.2%
Infotel Commission (*)	£8,000.00	0.9%
Miscellaneous	£2,491.89	0.2%
<b>TOTAL INCOME</b>	<b>£939,393.77</b>	

(\*) Some or all of this still to be received and is currently best estimate

Expenditure		
	Amount	% Total
Chairs Division	£6,861.77	0.7%
Guests	£18,475.65	2.0%
WSFS	£14,334.07	1.5%
Membership & Office	£8,313.71	0.9%
Corporate (*)	£47,635.85	5.1%
VAT payments (*)	£17,257.21	1.8%
Facilities (*)	£342,172.95	36.5%
Security	£40,546.90	4.3%
PreCon Publications	£21,505.72	2.3%
AtCon Publications (*)	£51,546.18	5.5%
Promotions	£25,000.90	2.7%
Services	£8,668.06	0.9%
Gopher Rewards	£11,200.00	1.2%
Staff Weekends	£7,003.57	0.7%
Printers & Computers	£12,005.54	1.3%
Programme (*)	£13,742.50	1.5%
Exhibits	£34,772.46	3.7%
Storage & Shipping	£16,121.84	1.7%
Hospitality (*)	£70,869.34	7.6%
Events inc Tech (*)	£74,397.62	7.9%
Logistics	£88,043.49	9.4%
Lawyers' Fees	£8,400.00	0.9%
<b>TOTAL EXPENDITURE</b>	<b>£938,475.33</b>	

(\*) Some or all of this still to be paid and is currently best estimate.