

Department	BOD Name	Project #	Item Description	Purpose	Which Event? Or Ops	2016 Budget
Executive	Joe Russo	EXE01	Festival Venue Expense	Venue Rent	Element 11 Festival	\$ 12,400.00
Executive	Joe Russo	EXE02	BOD Roll-off Recognition	Volunteer Appreciation	Operations	\$ 300.00
Executive	Joe Russo	EXE03	Grant for Local Community Donations	Fire Department Thank You	Element 11 Festival	\$ 500.00
Finance	Cassie Plant	FIN01	Quick Books Annual Fee	Online accounting software	Operations	\$ 320.00
Finance	Cassie Plant	FIN02	Tax Preparation	Tax preparation	Operations	\$ 500.00
Finance	Cassie Plant	FIN03	Office Supplies & Raffle Tickets	Finance / Box Office	Operations	\$ 100.00
Finance	Cassie Plant	FIN04	Postage/Envelopes	Postage/Envelopes for E11 Tickets	Element 11 Festival	\$ 500.00
Finance	Cassie Plant	FIN05	Grant for Burners without Borders Donation	Regional Event Donation	Operations	\$ 500.00
General Manager	Kari Larson	GM01	Salt Shaker	Salt Shaker	Operations	\$ 300.00
General Manager	Kari Larson	GM02	BOD Insurance	Needed to protect BOD	Operations	\$ 500.00
General Manager	Kari Larson	GM03	Burner in the Park/Volunteer Day Liability Insurance	Safety / Legal	Operations	\$ 300.00
General Manager	Kari Larson	GM04	E11 Festival/WBTC Event General Liability Insurance (Special Event Festival)	Safety / Legal	Element 11 Festival	\$ 300.00
General Manager	Kari Larson	GM05	Town Halls/Precompression Liability Insurance (General Liability)	Safety / Legal	Operations	\$ 1,400.00
General Manager	Kari Larson	GM06	UAA Office / Meeting Space / Storage	Office Space	Operations	\$ 4,930.00
General Manager	Kari Larson	GM07	UT Non-profit Corporation License Renewal	Business Operations	Operations	\$ 15.00
General Manager	Kari Larson	GM08	Festival Permits - E11	Gathering Permits/Fire Permits	Element 11 Festival	\$ 600.00
General Manager	Kari Larson	GM09	UT DBA Renewal	Business Operations	Operations	\$ 25.00
General Manager	Kari Larson	GM10	Utah Charitable Solicitation Permit	Enables Donations	Operations	\$ 10.00
General Manager	Kari Larson	GM11	BOD Pins	BOD appreciation	Element 11 Festival	\$ 150.00
General Manager	Kari Larson	GM12	BOD Retreat	BOD appreciation	Operations	\$ 500.00
Arts Director	Matt Chiodo	ARD01	Center Camp Stage, lighting, sound rental & Décor	To facilitate entertainment	Element 11 Festival	\$ 4,000.00
Arts Director	Matt Chiodo	ARD02	Precompression Events Production & Venue Rent	Precompression	Precompression	\$ 200.00
Arts Director	Matt Chiodo	ARD03	Ice & Ice Truck Rental	Ice sales	Element 11 Festival	\$ 1,200.00
Ballyhoo	Stan Clawson	BAL01	Art Grant for E11 Festival Recap Video	Festival Promotion	Element 11 Festival	\$ 500.00
Ballyhoo	Stan Clawson	BAL02	Media Purchase & Production	Festival Promotion	Element 11 Festival	\$ 1,250.00
Ballyhoo	Stan Clawson	BAL03	Hard Drives		Operations	\$ 250.00
Ambassador	Sara Tiger	AMB01	Art Grants for DJ for Quarterly Town Hall Events	Less meeting, more fun	Operations	\$ 200.00
Ambassador	Sara Tiger	AMB02	Town Hall Venue Rent	Encourage Community Involvement with BOD	Operations	\$ 120.00
Ambassador	Sara Tiger	AMB03	Burner in the Park/Volunteer Day Pavilion Rent	Event	Burner in the Park	\$ 50.00
Ambassador	Sara Tiger	AMB04	BDITP Food	Event	Burner in the Park	\$ 400.00
Ambassador	Sara Tiger	AMB05	Grant for Burner in the Park Performers	Event	Burner in the Park	\$ 500.00
Ambassador	Sara Tiger	AMB06	Greeter Gift/Passport		Element 11 Festival	\$ 300.00
Creative Director	David Born	CD01	BOD Business Cards		Operations	\$ 140.00
Creative Director	David Born	CD02	Printed Tickets	Physical Ticket	Element 11 Festival	\$ 500.00
Creative Director	David Born	CD03	Cloth Wristbands	Event Supplies	Element 11 Festival	\$ 650.00
Creative Director	David Born	CD04	WWW Guide Printing	Festival Guide Printing (1,200)	Element 11 Festival	\$ 600.00
Creative Director	David Born	CD05	Survival Guide	Festival Promotion & Communication	Element 11 Festival	\$ 500.00
Creative Director	David Born	CD06	Festival Entrance signage	Entrance sign	Element 11 Festival	\$ 200.00
Creative Director	David Born	CD07	Volunteer Tshirts	Volunteer Tshirts	Element 11 Festival	\$ 1,200.00
Creative Director	David Born	CD08	Volunteer Laminates	Laminate Program	Element 11 Festival	\$ 150.00
Creative Director	David Born	CD08	Ranger Hoodies	Ranger identification	Element 11 Festival	\$ 350.00
Creative Director	David Born	CD09	Center Camp POD		Element 11 Festival	\$ 2,000.00
DAD	J.Wilford Neville	DAD01	Fire Extinguishers (2 5# ABC @ \$75 and 1 Water pressurized @ \$150)	Safety	Element 11 Festival	\$ 100.00
Edge of Chaos	Wynn John	EOC01	SMERC HQ Offices	Resilient structure for SMERC	Element 11 Festival	\$ 1,300.00
Edge of Chaos	Wynn John	EOC02	Security for E11	Festival Security	Element 11 Festival	\$ 5,650.00
Edge of Chaos	Wynn John	EOC03	CPR / BLS Workshop	Update E11 EMS staff CPR certifications	Element 11 Festival	\$ 300.00
Edge of Chaos	Wynn John	EOC04	Ranger Training Module (ROM) Supplement	Provide required training the BRC rangers for E11	Element 11 Festival	\$ 500.00
Edge of Chaos	Wynn John	EOC05	Ranger Hats	Ranger identification	Element 11 Festival	\$ 450.00
Edge of Chaos	Wynn John	EOC06	Quick Response Vehicle (QRV)	EMS Response Vehicle	Element 11 Festival	\$ 525.00
Edge of Chaos	Wynn John	EOC07	SMERC Water/Snacks	Hydration	Element 11 Festival	\$ 50.00
Edge of Chaos	Wynn John	EOC08	Medical supply consumables	MedTent Supply	Element 11 Festival	\$ 500.00
Edge of Chaos	Wynn John	EOC09	Perimeter Demarcation Tools	Demarcate the burn perimeters	Element 11 Festival	\$ 50.00
Edge of Chaos	Wynn John	EOC10	Medical Contracting Services	Event/Participant Medical Support	Element 11 Festival	\$ 9,800.00
Edge of Chaos	Wynn John	EOC11	Sanctuary Supplies (cleaning, hydration, record keeping, blankets, etc)	Participant and Volunteer Assistance	Element 11 Festival	\$ 50.00
Edge of Chaos	Wynn John	EOC12	Bandanas w/ Sanctuary Print	Volunteer Identification	Element 11 Festival	\$ 50.00
Edge of Chaos	Wynn John	EOC13	Engine 11 Supplies/Tools	Support fire mgmt/suppression efforts	Element 11 Festival	\$ 100.00
Edge of Chaos	Wynn John	EOC14	Ranger/Medical Event Breakfast	Event Community Outreach	Element 11 Festival	\$ 100.00
Edge of Chaos	Wynn John	EOC15	Department Patches/Pins	Staff recruitment, retention, recognition	Element 11 Festival	\$ 250.00
EPW	Topher Cranney	EPW01	EPW New Infrastructure Projects (Roads, Signs, Lamps, Cauldron, Flame, Lighting)	Support Events	Element 11 Festival	\$ 1,400.00
EPW	Topher Cranney	EPW02	Portapotties	Support Events	Element 11 Festival	\$ 12,450.00
EPW	Topher Cranney	EPW03	Water Truck/Trailer	Roads & Camp Layout	Element 11 Festival	\$ 1,550.00

EPW	Topher Cranney	EPW04	EPW Overhead - Equipment Rental	Support Events	Element 11 Festival	\$ 600.00
EPW	Topher Cranney	EPW05	EPW Overhead - Supplies & Disposables	Support Events	Element 11 Festival	\$ 550.00
EPW	Topher Cranney	EPW06	E11 Roads & Camp Layout	Roads & Camp Layout	Element 11 Festival	\$ 200.00
EPW	Topher Cranney	EPW07	Festival Main Generator and power grids	To power festival stages / infrastructure	Element 11 Festival	\$ 4,000.00
EPW	Topher Cranney	EPW08	Road Repair Post Event		Element 11 Festival	\$ 2,000.00
Org. Manager	Olga Nikishin	ORM01	Art Grants for E11 Festival including Main Effigy & Preburn Show or Alternative	Art Grants for E11 Festival	Element 11 Festival	\$ 30,000.00
Org. Manager	Olga Nikishin	ORM02	Mobile Angel Unit (MAU) Wagon	Angel Wagon	Element 11 Festival	\$ 50.00
Org. Manager	Olga Nikishin	ORM03	Volunteer Registration Day Production	Register volunteers & provide to get involved	Operations	\$ 150.00
Org. Manager	Olga Nikishin	ORM04	Volunteer Registration Schwag	Make volunteer registration fun	Operations	\$ 150.00
Org. Manager	Olga Nikishin	ORM06	Office Supplies	Organize physical records	Operations	\$ 50.00
Org. Manager	Olga Nikishin	ORM07	Refreshments for 4 Town Hall	Encourage community participation	Operations	\$ 500.00
Technologies	Daren Sabin	TECH01	Website administration	Website Maintenance	Operations	\$ 400.00
Technologies	Daren Sabin	TECH02	Website name licensing	Website Domain Ownership	Operations	\$ 18.00
Technologies	Daren Sabin	TECH03	Festival Radio	Festival Radio - increase awareness of activities & social interaction	Element 11 Festival	\$ 300.00
Technologies	Daren Sabin	TECH04	Communications Equipment Repair/Replacement	Radios	Element 11 Festival	\$ 200.00
Technologies	Daren Sabin	TECH05	E11Net	Internet @ E11	Element 11 Festival	\$ 1,800.00
Technologies	Daren Sabin	TECH06	EMS Phone	Ranger Emergency Phone	Element 11 Festival	\$ 40.00
Vol. Director	Martian Gassner	VOL01	Disposable items (cups, utensils, bowls)	Facilitate community participation	Operations	\$ 50.00
Vol. Director	Martian Gassner	VOL02	Volunteer Lounge (20'x30' structure) & Equipment	Infrastructure for volunteer kitchen & lounge	Element 11 Festival	\$ 2,800.00
Vol. Director	Martian Gassner	VOL03	Food Handlers Permits for Volunteer Lounge Volunteers	Permits for Volunteers to work in Kitchen	Element 11 Festival	\$ 200.00
Vol. Director	Martian Gassner	VOL04	Volunteer Lounge Food (WBTC & E11 & Road Repair)	Volunteer meals & refreshments	Element 11 Festival	\$ 1,500.00
Vol. Director	Martian Gassner	VOL05	Volunteer Schwag & Gifts	Volunteer Appreciation	Element 11 Festival	\$ 700.00
Vol. Director	Martian Gassner	VOL06	Volunteer Appreciation Party (post event)	Volunteer Recognition	Element 11 Festival	\$ 250.00
					Total Expenses	\$ 121,093.00