

National Meeting: Olwen Jacksons, Wednesday, July 24

1992.

Present: Olwen Jackson; Ed David; Steve Ensley; Bob Matthews;
Alan Upshall

Topic: Preliminary discussions of financial and budgetary considerations
for the National.

Alan opened saying that we had to present to Nelson Llewellyn an outline
of what we believe would be needed in our budget. Alan outlined the
budgeting procedure that we had for the Welsh weekend in April as a
starting point.

Money would be needed in stages, some up from early, within the next
eighteen months. More up front closer to the event. Most money will not
be needed until the event and will be paid from revenue.

Expenditure Items:

- Publicity
- Facilities
- Printing/Registration/Mail
- Gymanfa representative expenses
- Entertainers (Escrow?)
- Insurance
- Catering
- Tours
- Transportation
- Brochure
- Telephone/Personal
- Planning

Income:

- Tickets
- Tours
- Concessions
- Advertizing
- Contributions
- Memorials
- Catering
- National seed
- Sponsors
- Grants
- Welsh Tourist Board

There was a discussion of strategies, especially in relation to raising the upfront money. This was broken down, to:

Publicity	\$1,000	
Facilities	\$5,000	93/94
Brochure	\$3,000	
Registration	\$1,000	
Personal/Telephones etc.	\$1,000	
National attendance	\$4,000	91/92/93

\$5,000 would be needed over the next two years, which we would need to raise. Suggestions ranged from donations to pre-selling the event. In this, people would contribute money which would be offset against their tickets in 1994. Refunds would only happen after the National.

We need to ask Nelson Llewellyn about the amount and timing of seed money.

Other budget considerations:

1. We may have more expense if we move off site for the gymanfa or concert.
2. The choir contract must be tight, indeed all contracts must be.
3. PSWA groups perform free with possible recompense depending on the financial success
4. If eg Llanelli comes do we organize the tour or only two events in Seattle, or only one.
5. We should set a fund raising target.
6. No-one should invite a performer without permission.
7. No-one should spend money without budgeting approval.
8. Hotel contacts were outlined with the points made that we must get as attractive a deal as possible as not to discourage attendance.