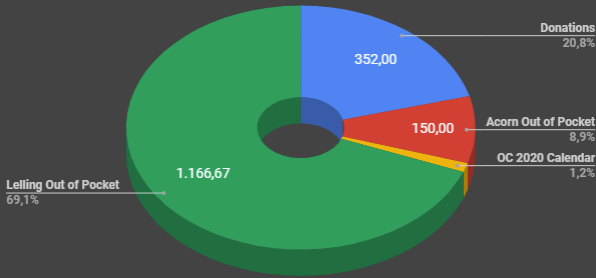


OpenCommunity 2019 Financial Report

This is a financial report for 2019, which includes expenses for both maintenance and special event costs, featuring breakdowns & analyses of individual categories, as well as a cost analysis and plan for 2020 and onward.

INCOME



Due to the low number of donations this year compared to other years, a large number of costs had to be paid out of pocket.

Since OpenCommunity has moved away from doing daily events, and began to focus exclusively on charity events, donations to OC have fallen by more than 75%.

The attempt to offset some of these costs for 2020 with the OC Calendar was not successful, as we received so few donations that the OC Calendar actually cost the community more money than it brought in.

Acorn kept the Minecraft server running for the last few months out of his own pocket.

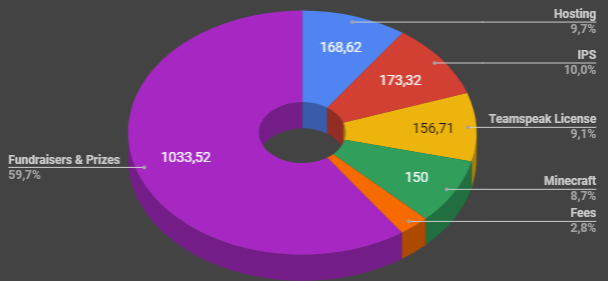
EXPENSES

Of all the regular costs of maintenance, our IPS license is the most expensive, which is why we're moving away from IPS in 2020.

We shut down our Minecraft server halfway into the year, due to practically no interest.

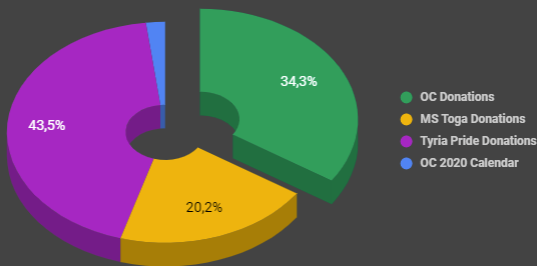
Fundraisers & Prizes cost more than usual this year due to a lot of new prizes being added, as well as two fundraiser button packages being lost by the US post, that had to be reordered. There is a more detailed breakdown of these costs below.

We have many prizes left over, so these costs should be a lot smaller in 2020.



DETAILS

Sources of Reward Progress



Expenses include the costs of manufacturing special fundraiser pins & magnets, package materials, as well as shipping. Since some packages included rewards from multiple fundraisers or even direct donations to OC, these costs were shared proportionally between the different sources according to the chart above.

Despite not participating in Pink Day, we did send the organisers a large number of pins and magnets, which we developed prior to pulling out of participation.

An entire shipment of pins & magnets for various events never arrived, and had to be reordered, bloating this year's costs.

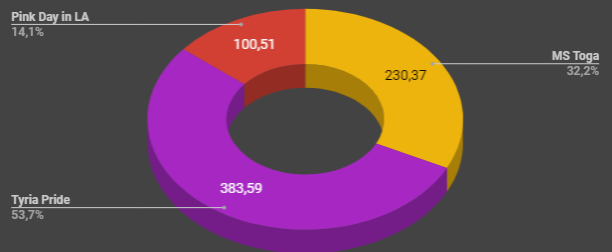
For every 1€ donated to OpenCommunity in 2019, we raised 1,76€ for charity!

OC donations represented a far smaller percentage than in previous years, which due to the small amount of funds raised, meant that OC had less money to cover supporter rewards.

The Calendar was intended to offset some of this, essentially working as a special fundraiser for OC, to cover various costs.

More members than ever have contributed only to charity fundraisers. In 2020, we are hoping to cover fundraiser costs in advance with small "Event Patronage" goals, and only allocating that amount of money towards that particular event.

Expenses by Fundraiser



Notes For 2020

It is impossible to continue the amount of spending that has been done in 2019 and the years before.

The main goal is to bring down the costs of operating to something manageable with a smaller community dedicated towards special events a few times a year, ideally bringing the costs of operating to under 20€ per month.

For ad hoc costs, such as buying special pins & magnets for fundraisers, we're hoping to use "Event Patronage" goals. If we cannot raise enough funds, we can also go back to only producing pins rather than the more expensive magnets.