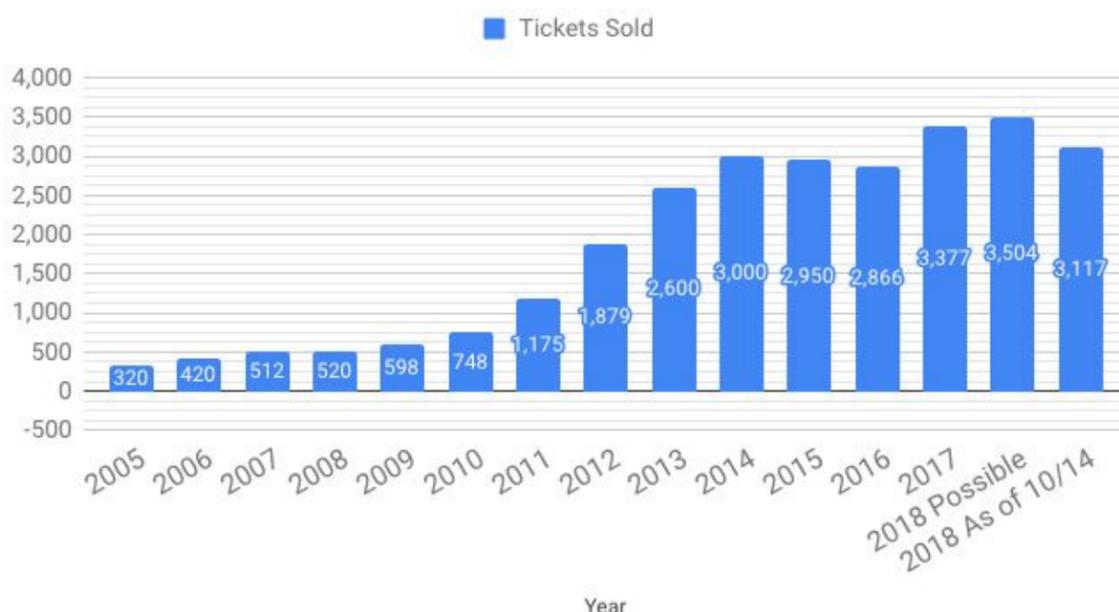


YOUtopia Financial and Population History

While the raw SDCAP financials are available [here](#), it can be a little tough to make sense of them. The goal of this post is to help understanding of where the money goes for YOUtopia and how SDCAP allocates any additional proceeds. These numbers do include 2018 but please note that the 2018 actuals (expenses / proceeds) may not be fully realized for several months to come (invoices coming, lost / damaged equipment, insurance claims, grants refunded, etc.) ***Please note that two sets of numbers for 2018 have been included. What's possible post-event (see above), as well as, numbers on 10/14/18 - just 3 ½ days before the event opened (the latter very close to the projected totals when the budget was finalized at the beginning of production)***

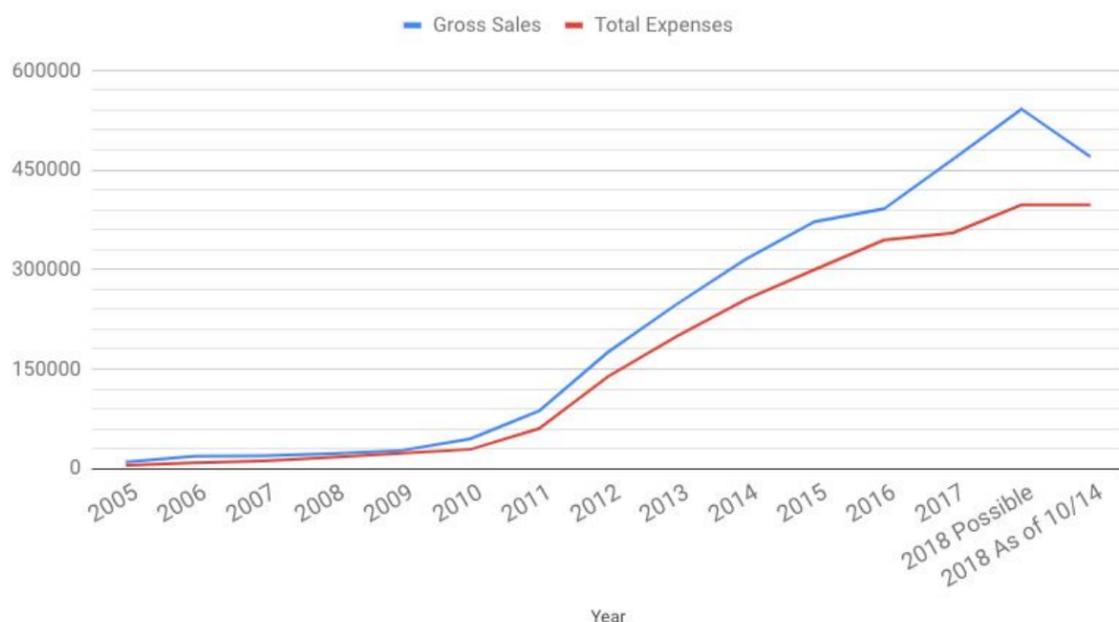
First, YOUtopia population (This includes GA tickets, artist / volunteer / scholarship tickets, car camping & RV tickets):

Total Tickets Sold by Year



And the revenue and costs:

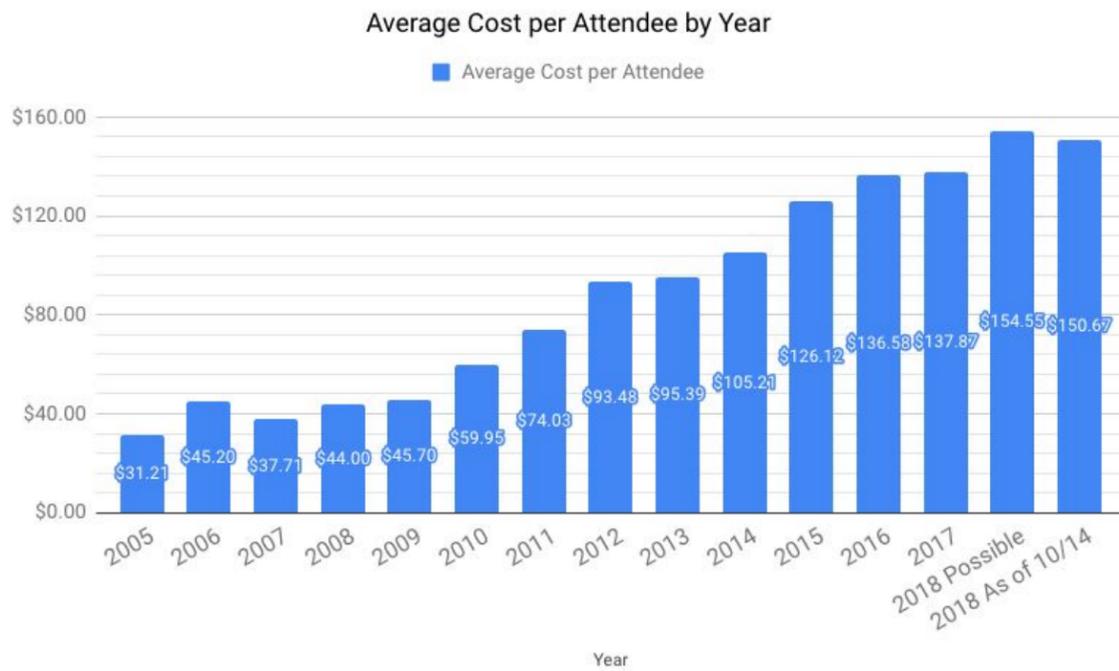
Gross Sales and Total Expenses



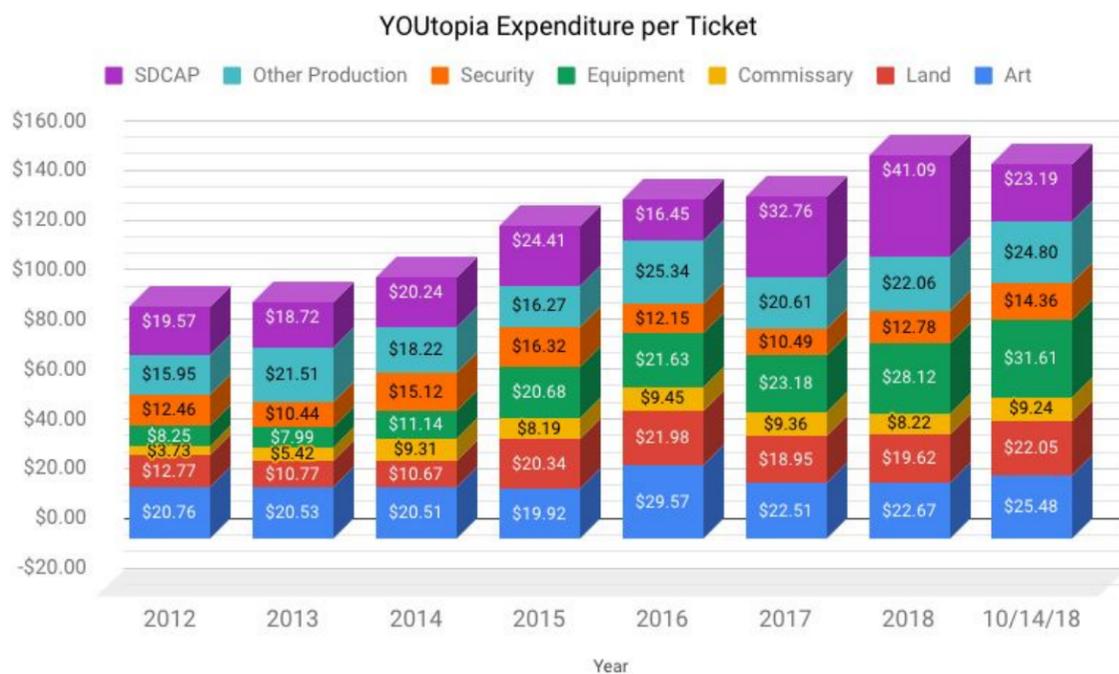
One of the most common questions we get is how ticket prices have changed over the years. Unfortunately, we haven't been able to locate those records from before the 501c3 transition in 2012, but we can look at the average revenue per participant. This includes tiered tickets, artist / volunteer / scholarship tickets, coffee and ice sales, parking, car camping, RVs, and donations.

***Note of interest: From 2005 to 2012 (8 years) the average cost per participant increased by slightly more than \$62. From 2012 to 2018 (7 years) the average cost per participant increased by slightly more than \$57. In other words, while there have been ups and downs cost increases to participants have remained fairly consistent over the life of the event.

Using 2018 as an example, to cover only the costs of production (not including the annual cost of maintaining the 501c3, YOUtopia storage, CoLab, year-round art grants, etc.) every person entering the gate (volunteers, children, etc.) would have to pay \$125 to cover expenses. Any discount tickets have to be subsidized by an increase in the cost of general admission in order to break-even and, of course, as the number of discount tickets grows the increase in GA must also grow. By way of example: using 2018 numbers if there were 500 discount tickets @ \$50 the GA price would increase to \$136 (1,000 @ \$50 = GA \$155, 1,000 @ \$30 = GA \$164 and so on).

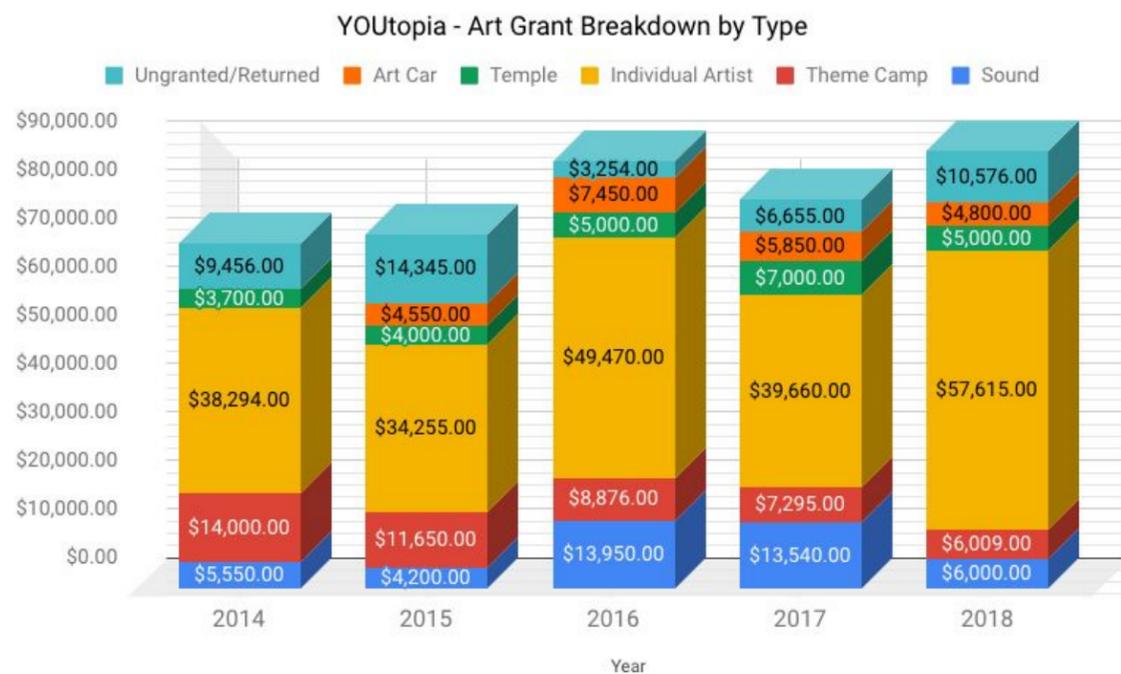


So where does the money go? Again, we only have detailed records for 2012 to present.



Let's go through the categories and explain what they are:

Art: The single largest expense most years is direct cash support to artists to bring art to YOUtopia. In addition YOUtopia provides art support with power, equipment rental and sometimes even help from volunteers. Here's a breakdown of art grants over the years:



Land: This includes the rental of the entire La Jolla Indian Reservation Campground as well as the nearby racetrack that we use as a parking lot. This expense jumped dramatically in 2015, again in 2018 and is expected to fluctuate based on population in future years.

Commissary: Volunteers for the event are fed once per shift worked, as a gesture of gratitude for their work. Fed volunteers are happy volunteers. It is worth noting that all volunteers buy tickets to YOUtopia, though some at reduced prices.

Equipment: This is rental fees for generators, heavy equipment, vehicles, radios, toilets, cones and odds and ends. More than half of the cost is power, which is almost all for camps and art projects rather than YOUtopia infrastructure. In 2018 we were able to purchase a fire suppression unit to help mitigate one of the biggest risks to safety during the event.

Security: YOUtopia contracts with a private security company. This number includes medical some years and not others due to difference in record keeping, which is part of why it changes so much.

Other Production: This is all of the other expenses involved in running YOUtopia. Large line items in 2016 included ice, insurance, safety training, schwag for volunteers, volunteer mileage, department expenses and consumables. This fluctuates compared to previous years due to varying times of replacement costs of existing infrastructure.

SDCAP: SDCAP's two main projects are [YOUtopia](#), the San Diego Regional Burning Man event and [CoLab](#), a meeting, art build warehouse and YOUtopia production storage in Mission Valley. SDCAP also offers year-round funding opportunities for collaborative art and civic engagement up to \$35k. After art grants, the largest expense is CoLab which currently costs about \$30,000 a year to operate and provides free access to tools (laser cutter, CNC router, etc.) and free build space to art projects. Other large expenses annually include volunteer training, accounting and securing funds for rainy days (expenses related to YOUtopia cancellation, liability claims, etc.) or opportunities that may come up with little notice (tool acquisition, new site for CoLab, land purchase for YOUtopia, etc). To see our current plans – the SDCAP FY19 budget can be seen [here](#).

Let's take a look at how SDCAP has allocated proceeds from YOUtopia over the years.

SDCAP Expenditure per YOUtopia Ticket

