

Financial Statement Comparison Report

1. Source documents

Comparison of Financial Statement 01.02.2026 vs 10.05.2026

Note: The statements present figures in NOK and EUR. Budget pages state “1 Euro = kr 0,085”. May 2026, 1 euro = kr 0,092, I have not adjusted this, for comparison reasons.

2. Executive summary

Key movements (actuals):

- Total Revenue: € 49 841 → € 60 540 (Change: 21.47%)
- Total Expenses: € 5 282 → € 8 484 (Change: 60.55%)
- Net Profit: 44 559 → 52 060 (Change: 16.83%)
- Net profit margin: 89.4% → 86.0% (margin declined as costs increased during ramp-up).

3. Revenue analysis (Actuals)

Table shows revenue categories and their changes between the two reporting dates.

category	01.02.2026	10.05.2026	Change (€)	Change (%)
Registration	€ 20 542	€ 26 342	€ 5 800	28.23%
Entertainment	€ 18 803	€ 22 868	€ 4 065	21.62%
Merchandising	€ 1 318	€ 1 867	€ 549	41.59%
7. Tradition	0 kr	€ 286	€ 286	

4. Expense analysis (Actuals)

Table shows expense categories and their changes between the two reporting dates.

category	01.02.2026	10.05.2026	Change (€)	Change (%)
Merchandising	0 kr	€ 2 427	€ 2 427	
IT	0 kr	€ 503	€ 503	
Public Relation	0 kr	€ 152	€ 152	
Information	0 kr	€ 93	€ 93	
Chair	€ 836	€ 859	€ 23	2.69%

5. Budget version comparison (Budget pages)

The following summarises the revisions.

Budget metric	01.02.2026	10.05.2026	Change (kr)	Change (%)
Total Income	€ 97 428	€ 100 190	€ 2 762	2.84%
Total Expenses	€ 59 405	€ 63 319	€ 3 914	6.59%
Budget Surplus	€ 38 023	€ 36 872	€ -1 151	-3.03%

Budget income changes (only lines that changed):

Income line	Old budget	New budget	Change
Merchandising	€21 182	€ 23 945	€ 2 763

Budget expense changes (only lines that changed):

Expense line	Old budget	New budget	Change
Merchandising	€ 10 007	€ 11 919	€ 1 912
Venue	€ 16 873	€ 18 211	€ 1 338
IT	€ 863	€ 1 373	€ 510
Public Relation	€ 425	€ 578	€ 153

6. Actuals vs latest budget (progress-to-plan snapshot)

This snapshot compares the 10.05.2026 actuals to the 10.05.2026 budget totals. Note that the financial statement is to-date, while the budget is for the full convention cycle.

- Revenue progress: € 60 540 of € 100 190 (≈ 60.4% of budget)
- Expense progress: € 8 480 of € 63 319 (≈ 13.4% of budget)

7. Observations and recommended actions

- Merchandising is emerging as both a major revenue stream and the largest new cost item.
- Budget revisions increased allocations for Venue, IT and Public Relation.
- Net profit margin has declined slightly as operational spending starts.

BUDGET ECCNA 2026**1 Euro = kr 0,085**

EXPENSES ORGANIZING COMMITTEE		
Chair	kr 15 000	€ 1 275
Vice Chair	kr 10 000	€ 850
Treasurer	kr 5 000	€ 425
Secretary	kr 5 000	€ 425
EXPENSES SUB-COMMITTIES		
Entertainment	kr 172 000	€ 14 620
Registration	kr 25 000	€ 2 125
Art & Design	kr 25 000	€ 2 125
Programming	kr 10 000	€ 850
Information	kr 20 000	€ 1 700
Merchandising	kr 140 227	€ 11 919
Recording	kr 5 000	€ 425
Translation	kr 10 000	€ 850
Venue	kr 214 250	€ 18 211
Fundraising	kr 50 500	€ 4 293
IT	kr 16 150	€ 1 373
Public Relation	kr 6 800	€ 578
Café/Food	kr 5 000	€ 425
First Aid	kr 5 000	€ 425
OTHER		
Various	kr 5 000	€ 425
Sum Expenses	kr 744 927	€ 63 319

BUDGET INCOME		
Registration	kr 482 500	€ 41 013
7. Tradition	kr 5 000	€ 425
Café/Food	kr 5 000	€ 425
Merchandising	kr 281 700	€ 23 945
Entertainment	kr 305 760	€ 25 990
Fundraising	kr 93 750	€ 7 969
Venue	kr 0	€ 0
External sellers	kr 5 000	€ 425
Total Budget Incom	kr 1 178 710	€ 100 190

BUDGET

Income	kr 1 178 710	€ 100 190
Expenses	kr 744 927	€ 63 319
Overskudd	kr 433 783	€ 36 872

Regular tickets	900
Early Bird	300
Totalt Registered:	1200

Friday Party	300
Saturday Party	400

FINANCIAL STATEMENT ECCNA 2026

EXPENSES ORGANIZING COMMITTEE		
Chair	kr 10 103	€ 859
Vice Chair	kr -	€ -
Treasurer	kr -	€ -
Secretary	kr -	€ -
EXPENSES SUB-COMMITTIES		
Entertainment	kr -	€ -
Registration	kr -	€ -
Art & Design	kr 1 956	€ 166
Programming	kr -	€ -
Information	kr 1 099	€ 93
Merchandising	kr 28 552	€ 2 427
Recording	kr -	€ -
Translation	kr -	€ -
Venue	kr -	€ -
Fundraising	kr 48 844	€ 4 152
IT	kr 5 917	€ 503
Public Relation	kr 1 794	€ 152
Café/Food	kr -	€ -
First Aid	kr -	€ -
OTHER		
Food to physical ECCNA41 meeting	kr 1 500	€ 128
Various	kr -	€ -
		€ -
		€ -
Sum Expenses	kr 99 765	€ 8 480

NET INCOME		
Registration	kr 309 900	€ 26 342
7. Tradition	kr 3 366	€ 286
Café/Food	kr -	€ -
Merchandising	kr 21 960	€ 1 867
Entertainment	kr 269 040	€ 22 868
Fundraising	kr 107 969	€ 9 177
Venue	kr -	€ -
External sellers	kr -	€ -
Total Net Income	kr 712 235	€ 60 540

INCOME STATEMENT

Total Revenue	kr 712 235	€ 60 540
Total Expenses	kr 99 765	€ 8 480
Net Profit	kr 612 470	€ 52 060

BUDGET ECCNA 2026**1 Euro = kr 0,085**

EXPENSES ORGANIZING COMMITTEE		
Chair	kr 15 000	€ 1 275
Vice Chair	kr 10 000	€ 850
Treasurer	kr 5 000	€ 425
Secretary	kr 5 000	€ 425
EXPENSES SUB-COMMITTIES		
Entertainment	kr 172 000	€ 14 620
Registration	kr 25 000	€ 2 125
Art & Design	kr 25 000	€ 2 125
Programming	kr 10 000	€ 850
Information	kr 20 000	€ 1 700
Merchandising	kr 117 727	€ 10 007
Recording	kr 5 000	€ 425
Translation	kr 10 000	€ 850
Venue	kr 198 500	€ 16 873
Fundraising	kr 50 500	€ 4 293
IT	kr 10 150	€ 863
Public Relation	kr 5 000	€ 425
Café/Food	kr 5 000	€ 425
First Aid	kr 5 000	€ 425
OTHER		
Various	kr 5 000	€ 425
Sum Expenses	kr 698 877	€ 59 405

BUDGET INCOME		
Registration	kr 482 500	€ 41 013
7. Tradition	kr 5 000	€ 425
Café/Food	kr 5 000	€ 425
Merchandising	kr 249 200	€ 21 182
Entertainment	kr 305 760	€ 25 990
Fundraising	kr 93 750	€ 7 969
Venue	kr 0	€ 0
External sellers	kr 5 000	€ 425
Total Budget Incom	kr 1 146 210	€ 97 428

BUDGET

Income	kr 1 146 210	€ 97 428
Expenses	kr 698 877	€ 59 405
Overskudd	kr 447 333	€ 38 023

Regular tickets	900
Early Bird	300
Totalt Registered:	1200

Friday Party	300
Saturday Party	400

FINANCIAL STATEMENT ECCNA 2026

EXPENSES ORGANIZING COMMITTEE		
Chair	kr 9 838	€ 836
Vice Chair	kr -	€ -
Treasurer	kr -	€ -
Secretary	kr -	€ -
EXPENSES SUB-COMMITTIES		
Entertainment	kr -	€ -
Registration	kr -	€ -
Art & Design	kr 1 956	€ 166
Programming	kr -	€ -
Information	kr -	€ -
Merchandising	kr -	€ -
Recording	kr -	€ -
Translation	kr -	€ -
Venue	kr -	€ -
Fundraising	kr 48 844	€ 4 152
IT	kr -	€ -
Public Relation	kr -	€ -
Café/Food	kr -	€ -
First Aid	kr -	€ -
OTHER		
Food to physical ECCNA41 meeting	kr 1 500	€ 128
Various	kr -	€ -
		€ -
		€ -
Sum Expenses	kr 62 138	€ 5 282

NET INCOME		
Registration	kr 241 674	€ 20 542
7. Tradition	kr -	€ -
Café/Food	kr -	€ -
Merchandising	kr 15 510	€ 1 318
Entertainment	kr 221 210	€ 18 803
Fundraising	kr 107 969	€ 9 177
Venue	kr -	€ -
External sellers	kr -	€ -
Total Net Income	kr 586 363	€ 49 841

INCOME STATEMENT

Total Revenue	kr 586 363	€ 49 841
Total Expenses	kr 62 138	€ 5 282
Net Profit	kr 524 225	€ 44 559