



— Special Art Show Issue —

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In this issue our feature article, by Dave and Claire Anderson, discusses their current thoughts on the Noreascon Three Art Show. (As George Flynn says, "Why should the Masquerade get all the mail?") Dave and Claire will be running the N3 Art Show, and have extensive experience with running several highly-successful Boskone Art Shows, as well as being the mainstays of the team that ran the Art Show at Lone Star Con (the 1985 NASFiC).

As stated in the introduction, these policies are not yet cast in concrete, and can still be changed in response to commentary from our readers.

We are also fortunate to have received from Jim Gilpatrick the full ConFederation financial report (see page 4) just in time to help us in putting together our own detailed budget. Please note that we have modified the report slightly by adding subtotals, but all of the line item amounts are as received from ConFederation.

In response to ConFederation's offer to make grants from their profits to worthy sf organizations, we have sent them an application which is reprinted starting on page 18.

The APA:89 excerpts are long this time, and cover a wide range of subjects. Area heads should pay particular attention to the article on our budgeting process by Mark Olson, since they will shortly become embroiled in that process themselves. Other particularly relevant apa articles for the committee are the Hynes description by Don Eastlake, and the comments on operations by Leslie Turek.

Masquerade Letters

In the last issue, we had a lot of letters from costumers commenting on some ideas presented on how we might run the Masquerade differently. Since then, I've been thinking about those letters and have a few thoughts to offer.

We recognize that people who have been active participants in recent Worldcon Masquerades care a lot about how they're run and have some valuable insights into the process. We have no desire to alienate or anger the established costumers.

One purpose in publishing our ideas was to gather opinions on how they might work in practice. In this we succeeded; the letters gave us a lot of insights into how those ideas might or might not work in a real Masquerade situation.

One concern, however, is that these insights were all from the costumers' point of view, among whom the prevailing sentiment was "it ain't broke; don't fix it." While we don't think the Masquerade is exactly *broke*, we do feel

that it has some problems. We were hoping that we would evoke some other innovative ideas for solving some of these problems, and we were disappointed that none came forth.

Beyond the specific problems the Masquerade might or might not have, there's a broader principle that is being applied here. We feel that for the Worldcon to continue to evolve and improve, every aspect of it must be regularly re-examined to look for possibilities for improvement. Things never stay the same; and what might have worked fine ten years ago may not be the best way to do things now if circumstances change.

This is not to say we should change just for the sake of change. We might re-examine some area and conclude that we can't find a better way to do it. That's fine, too. But we still have an obligation to at least think about alternatives.

We tried to make clear in the introduction to the original article that thinking about it was *all* we were doing at this point. So far, no specific decisions about the Masquerade have been made, except for the single decision (which still could be changed) to hold the Masquerade on Sunday night. It's too bad that a number of people seem to have jumped to the conclusion that these were indeed our plans for the Masquerade. I have been told that rumors have been circulating and people have been getting upset. I guess there's just no way to publicly discuss new ideas without running into this sort of trouble. I'm still inclined to think it's better to be open about this sort of thing, and allow possibilities for input *before* decisions have been made; than to keep everything close to the vest and then present it as a *fait accompli*. That's one of the main reasons behind *The Mad 3 Party*.

### New Appointments

Program Technical — Saul Jaffee  
Hucksters' Room — Cindy Gold  
Art Show Sales — Gay Ellen Dennett  
Insurance — Rich Ferree  
Logistics Consultant — Mike DiGenio

### Corrections

My apologies to Richard Dutcher for misspelling his name in the committee list in the last issue.

### Upcoming Issues

Due to lack of space, the GULP meeting on the Services Division has been held over until the next issue. We may do an extra issue in May to get caught up. Other upcoming items include preliminary results of the questionnaire in PR 3 (we've received over 100 responses already), details of our Sheraton agreement (which should be signed any day now), and the usual meeting minutes and letters.

### Back Issues

A complete list of back issues is available for the asking; here are the past year's issues. All are still available for \$1 per copy.

#19 (Jun 87) *Body Count Issue*. Where people spend their time at conventions, with statistics from ConFederation program and Boskone; ConFederation program room manager comments; N3 hotel update; Apa excerpts on managing multiple hotels, rowdiness, etc.; May meeting; Letters on hotel situation, Whither the Worldcon, World-

con management, and the usual.

#20 (Aug 87) *Vacation Issue*. Committee plans for sightseeing in Britain; Proposed WSFS amendments; Aus-siecon Two financial statement; N3 hotel update; Apa excerpts on burnout, Fourth St. Fantasy Con, and the Green Room; Jun and Jul meetings, with discussion on division structure; Letters on program statistics, hotel situation, and using computers.

#21 (Oct 87) *Division Structure Issue*. N3 division structure and appointments; Proposed security plan; Conspiracy business meeting and gripe session; Smofcon 4 tentative program; ConFiction statement; Apa excerpts on sponsorship, weird ideas, program themes, etc.; Aug meeting; Letters on Worldcon management, program division, children at conventions, etc.

#22 (Nov 87) *Masquerade Issue*. Ideas for the masquerade; Area structure and appointments; Brainstorming on Extravaganzas and Second Floor Divisions; Sep and Oct meetings; Apa excerpts on sponsorship, Second Floor, Hynes, budgets, etc.; Letters on Worldcon management, sponsorships, program, Conspiracy, Con-Federation finances, etc.

#23 (Dec 87) *Smofcon 4 Issue*. Smofcon 4 review; New appointments; Brainstorming on Program Division; Dec meeting; Apa excerpts on budgeting, program registration, sponsorships, special Hugo, etc.; Letters on Masquerade, other extravaganzas, Second Floor division, Art Show, etc.

#24 (Feb 88) *Hugo Administration Issue*. Article on Hugo ballot administration; Brainstorming on Facilities Division; Apa excerpts on GoH event and Masquerade; Letters on Masquerade (many), Whither the Worldcon, etc.

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## The Noreascon 3 Art Show

by Dave and Claire Anderson

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We want to set out our basic philosophy and an overview of how we currently expect the Art Show to be run, and at the end request comments on some questions and ideas that have been suggested. Although most of this write-up is phrased (for convenience) as though matters were already decided, nothing is yet cast in concrete. We welcome your comments on any matters relating to the Art Show.

A convention Art Show serves three groups of people, and all planning must balance the effects on each as well as the demands made on the Art Show staff and other convention resources. These groups are (1) the general attendees, who want a good visual display and the ability to buy art; (2) the artists, who want to show off what they can do and to make money (both immediately by selling their work and in the future by impressing the publishing community); and (3) the publishing community, who are looking for new sources of cover and interior art.

We feel that the Art Show is most interesting when it displays a wide range of professional and amateur art, and that this diversity is important in achieving a balance among the needs of these groups. We also want to have a good representation of our local artists (since they may

rarely be able to enter the Art Shows of non-local Worldcons) and a strong selection of non-local artists (who will be new to many of our local attendees who are rarely able to go to a non-local Worldcon).

We intend the Noreascon 3 Art Show to be generally similar to the Noreascon 2 Art Show and (allowing for the difference in size) to the Art Shows at Boskones since then.

All artwork entered must be on a science fiction, fantasy, or fannish theme. Most art will be sold by written bid, with voice auctions to resolve bidding wars limited in both number and length. Written bidding will close at the same time for all art which does not go to a voice auction. There will be no "quick sale", since we believe this practice unfairly penalizes those who cannot be waiting at the door when the show first opens. There will (unless prohibited by the artist) be sale for a fixed price after the end of written bidding, since this gives another chance to buyers who lost a piece at closeout or a voice auction, and gives artists an additional opportunity for sales. All art will remain on display until at least Sunday evening, to give the greatest opportunity for everyone to see it; pieces sold at a voice auction will be rehung after the auction.

There will be a limited amount of space allowed per artist, and space must be reserved in advance. We will charge artists a set fee for the space they reserve and for any special services (e.g., mail-in, electricity), but will not charge any commissions. The amount of mailed-in art will be strictly limited, and artists who mail in may be further restricted in the amount of space they can reserve (since handling mailed-in art is a major drain on the staff).

Award ribbons will be given for exemplary art in various categories within the Amateur and Professional divisions, for the best amateur artist and best professional artist, and possibly in some special categories. The special categories may include awards by the convention chairman, the Art Show directors, and the Guests of Honor; the "Best Artist" awards will be decided by vote of the attendees; all other awards will be determined by a panel of judges.

The show will not be designed to make money for the convention, but will either approximately break even or (if necessary) be somewhat subsidized. It will be about the size of the Noreascon 2 (1980) Art Show (which had 300 4' by 6' panels and about two dozen 30" by 6' tables for 3-D work), since a larger show would be too much for most people to view thoroughly unless they spend an unreasonably large portion of their time in the Art Show.

We will start printing schedule and rate information for artists and general information for attendees in the convention Progress Reports as soon as possible.

Our expected pre- and post-con schedule is:

- January 1989: initial mailing to artists; start accepting applications
- July 1989: Bid Sheet mailing to artists
- Early October 1989: payment mailing to artists

Our expected at-con schedule is:

- Wednesday: set up hangings
- Thursday: artist check-in, reception

- Friday: open, awards voting
- Saturday: open, awards voting, possible auction
- Sunday: open until late afternoon, close-out, some sales, possible auction (all ending before the start of any major evening event)
- Monday: possible auction, sales, artist check-out, tear-down

There will be a Print Shop as part of the Art Show; we tried this at Boskone XXV and it worked very well. Print Shops at past Worldcons have sometimes been run by ASFA or others outside the main flow of the Art Show, but we think that the benefits of integration outweigh the additional time required to run it ourselves.

We will have a special area for the Hugo-nominated artists (both amateur and professional) to make it easy for people to find them, and will try to have all of the nominated artists represented in it.

#### **Items on which comments are especially requested.**

Must artists be members of Noreascon 3 in order to participate in the Art Show? Some recent Worldcons have required at least a supporting membership; Noreascon 2 did not (we think). Not requiring a membership reduces the cost to the artists and so makes it easier for them to enter the show, but this effect should be small. What about artists who will not be attending the convention at all?

We would like to have some sort of special display that could be put together only at a Worldcon, but what should it be, how can we acquire the material for display, and who will have time to organize it? Suggestions we've heard include representative top-quality art from the time of each Worldcon (or a general retrospective of top SF art since the beginning), a comparative display of British and American cover art (showing different covers for the same book, etc.), work by Hugo-nominated artists from each of the years in which art Hugos were given, a historical exhibit of SF magazine interior illustration, and "Boston Collects" (or "New England Collects") — an exhibit of the best pieces from local collections.

It has been suggested that the Art Show should include a special "Showcase" section which would display the best work in the show. It would probably occupy about 20% of the space in the show, would be juried, and might use commercial hangings (and charge higher fees to pay for them). It would either include selected works or include all of the work of selected artists, and by intention would be a spectacular display of (some of) the best of current SF art.

The advocates of a Showcase feel that we should make an effort to highlight some of the best work in the field, and to display it in a professional manner. The obvious disadvantage is that concentrating the best work in one section may lead viewers to skip the remainder of the show, though this effect may be mitigated by limiting the Showcase to a small enough fraction of the total Art Show.

The Showcase has the disadvantage of being something we have never done before, with the attendant possibilities for disaster. We would need to come up with a good panel of jurors and establish guidelines for inclusion in the Showcase, and investigate the possibilities for improved methods of display.

If an artist has any work in the Showcase, should all of his work be hung there? Since the idea is to produce a spectacular display, probably not (in addition to the possibility that some artists will have both some superb work and some that is not as good, most of the artists who get into the Showcase are likely to have some roughs or sketches). Does this require that the individual pieces, rather than just the artists, be approved by the jury, or is it sufficient to trust the individual artists' judgment as to which of their pieces should be in the general Art Show?

Should there be a separate set of awards for the pieces in the Showcase? Superficially this makes sense, since otherwise few if any of the professional category awards can be expected to be given to pieces in the general Art Show; however, this would result in awards being given to pieces that would not get them if there were no separate Showcase. Also, if there are higher fees for the Showcase, some deserving artists may choose not to participate.

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### ConFederation Financial Report

*Created by Mike Rogers, Irvin Koch, and Dennis Reed  
Subtotals added by Fred Isaacs using 20/20*

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January 13, 1988

Dear Leslie:

Enclosed is the complete financial statement you asked for in your letter and postcard. No, the statement is not a secret. You and NE3 are welcome to do with it what you like. It's the same statement we sent 100 copies of to Conspiracy, asking they be distributed at the business meeting. That never happened, obviously. It's exactly the same as the one Andy wrote from in SFC.

While it's no secret, it is rather poorly organized. I was hoping to create a more easily understood summary document to send you once I took over as WAI [Worldcon Atlanta, Inc.] treasurer, but rather than delay things further, I'll send the original in all its glory. Although it may be confusing, it is highly accurate. A few annotations may help in the understanding.

The dollars associated with comp room nights are funny money. We allocated the "cost" against the divisional budgets, and so had to assign some value to them. No real dollars changed hands.

Many accounts are blank (have zero expenditures) not because we didn't spend any money necessarily, but because we might have had more than one account that could have been used.

WAI is committed to investing its surplus for the benefit of Fandom as a whole. As of January 1988, we have already distributed \$15,130.50 of the \$90K surplus to a variety of worthy causes. \$75K to go!

Money granted as of 1/13/88:

Electrical Eggs (handicapped access at cons)	\$2430.50
Centauri Express (audio small press)	\$5000.00
Unnameable Press (small press anthology)	\$5000.00
WSFS Mark Registration & Protection Comm.	\$1000.00
Georgia Volunteer Lawyers for the Arts	\$ 400.00
Georgia Volunteer Accountants for the Arts	\$ 300.00
TAFF	\$ 500.00
DUFF	\$ 500.00

*I hope this proves interesting and useful. Regards.*

*Jim Gilpatrick*

The ConFederation financial report has been quite useful as we develop our own detailed budget for Noreascon 3. We did make one modification that improved its utility for us. The original report contained all line items with no subtotals. Fred Isaacs typed it into his company's spreadsheet and was able to produce subtotals for each department and division. We give the report as modified by us on pages 5-7. All of the numbers in the "Amount" column are as reported by ConFederation; the numbers in the "Dept Tot" and "Div Tot" columns have been added by us. In a couple of cases we made modifications to the "Dept" designations so as to get finer subtotals. For example, we broke the "Exhibits" department into some of its components, such as "Filksing," "Computer Games," etc.

We decided to print our version because we felt that the subtotals would make it more useful. But please keep in mind that this version is *not* the official ConFederation version. *LT*

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### Excerpts from APA:89

January 29, 1988

*(Please understand that these pieces were originally written for an internal committee publication and may not be as polished as work intended for broader circulation. They are the personal opinions of the individual contributors, not official committee policy.)*

#### Must Things be SF? (by Jim Mann)

One of the policy issues that we were asked to discuss in the apa was: does everything we do have to be SF-related? For example, does entertainment have to be SF-related, or can we use any kind of performers, as long as they are good? I am a strong advocate that, barring some truly special circumstances, entertainment should be SF-related. (SF-related can be defined here to include "fan-ish" things.)

Why? First of all, we're a science fiction convention. We're supposed to be doing things related to science fiction.

Secondly, we don't need to go out of the field to find good entertainment. There is lots of SF-related entertainment, ranging from filkers, fannish plays, etc. I see no reason at all to go outside of the SF community for additional stuff. (As noted above, I could be convinced otherwise in a special case, but it must be on a case-by-case basis, not as a normal way of doing things.)

We have to remember that we're running an SF convention. We are not running a circus, nor are we putting on some other kind of show for people to simply come and watch. The major point behind the mixing area is a good one: provide a center to the convention, where people can gather, talk, get to know one another, etc. Let's keep things that way.

*(Continued on page 8)*

CONFEDERATION Financial Report

Div	Department	Account	Amount	Dept total	Div Tot	Div	Department	Account	Amount	Dept total	Div Tot
RV	Revenue	REVENUE									
RV	Membership	Memberships	\$314,791.62			AD	Corkage	Hilton Corkage Fee	\$4,900.00	\$4,900.00	
RV	Revenue	Dealer's Room Tables	\$35,300.00			AD	Corkage	Subtotal			
RV	Revenue	Merchandise	\$33,871.03			AD	Staff Lounge	Staff Lounge	\$2,872.56	\$2,872.56	
RV	Revenue	Art Show Hanging Fees	\$12,427.00			AD	Staff Lounge	Subtotal			
RV	Revenue	Art Show Commissions	\$12,265.94	\$24,692.94		AD	Blood	Blood Drive Expenses	\$72.69	\$72.69	\$99,946.55
RV	Revenue	Art Show Subtotal				AD	Blood	Subtotal			
RV	Revenue	Publication Advertising	\$21,997.70			AD	ADMINISTRATION	Division Total			
RV	Revenue	Interest	\$12,553.92			AD					
RV	Revenue	Donations	\$1,000.00								
RV	Revenue	Babysitting	\$107.00								
RV	Revenue	Comp Rooms	\$15,825.24								
RV	Revenue	Miscellaneous	\$2,400.18								
RV	REVENUE	TOTAL		\$462,539.43							
AD	General	ADMINISTRATION				CH	CHAIRMAN				
AD	General	Phone	\$3,209.46			CH	Chair	CHAIRMAN's Postage	\$153.52		
AD	General	Postage	\$5,603.50			CH	Chair	Chairman's Phone / Beepers	\$1,039.02		
AD	General	Office Supplies	\$2,384.66			CH	Chair	Chairman's Miscellaneous	\$91.11		
AD	General	Printing	\$2,277.41			CH	Misc	Room-related Hotel Charges	\$2,969.58		
AD	General	Convention Insurance	\$4,520.41			CH	Misc	Chair Discretionary Expenditures	\$4,834.91		
AD	General	Bid Expense Reimbursements	\$6,720.00			CH	Chair	Convention Contingency Fund	\$0.00	\$9,088.14	
AD	General	Guards - Finance and Registrat	\$14,986.57			CH	Hotel	Hotel Liaison	\$252.16	\$252.16	
AD	General	Admin Room-related hotel	\$3,618.00			CH	Hotel	Subtotal			
AD	General	Subtotal	\$728.64	\$41,128.24		CH	Techie	Technical Services Crash Space	\$2,818.89	\$2,818.89	\$12,159.19
AD	Office	Office Rent	\$7,322.40			CH	Techie	Subtotal			
AD	Office	Mail Drop Rent	\$1,240.01								
AD	Office	Cost of Copier	\$3,929.80								
AD	Office	Copier Service Contract	\$1,653.75								
AD	Office	Office Furniture & Eqpt	\$1,700.63								
AD	Office	Admin Beeper Rental	\$72.24								
AD	Office	Office Vehicle Rental	\$85.80			EV	Director	EVENTS	\$1,887.01		
AD	Office	Stationery Printing	\$783.30			EV	Director	Director Phone	\$127.11		
AD	Office	Refreshments for Office Sessions	\$604.02			EV	Director	Director Postage	\$24.53		
AD	Office	Office work by HMC & others	\$2,454.19	\$19,846.14		EV	Director	Director Office Supplies	\$108.67		
AD	Office	Subtotal				EV	Director	Director Computer Use			
AD	Comp Serv	Hardware, Software, & books	\$2,556.66			EV	Admin Asst	AA Phone	\$404.28		
AD	Comp Serv	Computer Maintenance	\$0.00			EV	Admin Asst	AA Postage (includes div. APA)	\$310.29		
AD	Comp Serv	Extra Printers, etc., @ con	\$0.00			EV	Admin Asst	AA Office Supplies	\$141.43		
AD	Comp Serv	Subtotal		\$2,556.66		EV	Admin Asst	AA Computer Use	\$0.00		
AD	Finance	Bank Service Charges	\$45.80			EV	Admin Asst	Subtotal		\$856.00	
AD	Finance	Allowance for Loss / Theft	\$275.00			EV	Techie	Division Technical Services	\$19,172.58	\$19,172.58	
AD	Finance	Subtotal		\$320.80		EV	Techie	Subtotal			
AD	Registration	Name Badges & Bag Printing	\$3,181.80			EV	General	General ConCom Expense	\$165.41		
AD	Registration	Committee & Other Ribbons	\$448.00			EV	General	Events Room-related hotel charge	\$3,301.46		
AD	Registration	Typewriter Rental for Badges	\$157.50			EV	General	Refreshments	630.19		
AD	Registration	Credit Card Fees	\$311.46			EV	General	Subtotal		\$4,097.06	
AD	Registration	Credit Card Importers & setup	\$83.33			EV	Exhib Subdiv	Manager Long Distance Phone	\$131.73		
AD	Registration	At-the Door Bad Checks	\$0.00	\$4,182.09		EV	Exhib Subdiv	Manager Postage	\$13.15		
AD	Registration	Subtotal				EV	Exhib Subdiv	Manager Office Supplies	\$14.84		
AD	WSFS	Business Meeting	\$43.90			EV	Exhib Subdiv	Subtotal		\$159.72	
AD	WSFS	Stranding Committee Donation	\$500.00			EV	Exhib Subdiv	Long Distance Phone	\$22.04		
AD	WSFS	Subtotal		\$543.90		EV	Exhib Subdiv	Postage	\$0.00		
AD	Legal & Govern	Legal Expense	\$250.00			EV	Exhib Subdiv	Office Supplies	\$57.60		
AD	Legal & Govern	Accounting & Audit Fee	\$250.00			EV	Exhib Subdiv	Blank Tapes	\$54.33		
AD	Legal & Govern	Yearly Governmental Fee	\$83.00			EV	Exhib Subdiv	Refreshments	\$53.72		
AD	Legal & Govern	Subtotal		\$563.00		EV	Exhib Subdiv	Subtotal		\$187.69	
AD	Promo	Tips & Promotional Consideration	\$1,292.00			EV	Non-Comp Games	Long Distance Phone	\$51.56		
AD	Promo	Subtotal		\$1,292.00		EV	Non-Comp Games	Postage	\$0.00		
AD	Prof Assn	Cost of SFWA Suite	\$1,943.90			EV	Non-Comp Games	Office Supplies	\$62.40		
AD	Prof Assn	Cost of ASFA Suite	\$1,188.00			EV	Non-Comp Games	Certificate	\$0.00		
AD	Prof Assn	Subtotal		\$3,131.90		EV	Non-Comp Games	Scavenger Prize	\$125.00		
AD	Merchandise	Cost of Goods Sold	\$11,760.61			EV	Non-Comp Games	Trivia Hunt Prizes	\$150.00		
AD	Merchandise	Miscellaneous Expense	\$136.71			EV	Non-Comp Games	Refreshments	\$0.00		
AD	Merchandise	Subtotal		\$11,897.32		EV	Non-Comp Games	Subtotal		\$388.96	
AD	Con Suite	Con Suite Expense	\$6,619.25			EV	Computer Games	Long Distance Phone	\$21.59		
AD	Con Suite	Subtotal		\$6,619.25		EV	Computer Games	Postage	\$0.00		
AD	Con Suite					EV	Computer Games	Office Supplies	\$0.00		
AD	Con Suite					EV	Computer Games	Computer Rental	\$0.00		
AD	Con Suite					EV	Computer Games	Supplies	\$0.00		

Div	Department	Account	Amount	Dept total	Div Tot
EV	Computer Games	Subtotal			
EV	Fan Lounge	Long Distance Phone	\$283.65		
EV	Fan Lounge	Postage	\$100.21		
EV	Fan Lounge	Office Supplies	\$100.90		
EV	Fan Lounge	Mimeo & Refreshments	\$2,797.88		
EV	Fan Lounge	Subtotal	\$3,282.64		
EV	Exhibits	Long Distance Phone	\$14.41		
EV	Exhibits	Postage	\$0.00		
EV	Exhibits	Office Supplies	\$0.00		
EV	Exhibits	Decorator & Hotel Fee	\$895.00		
EV	Exhibits	Shipping, Storage, & Insurance	\$0.00		
EV	Exhibits	Subtotal	\$909.41		
EV	Regency Dance	Office Expense	\$0.00		
EV	Regency Dance	Decorations & Music	\$59.75		
EV	Regency Dance	Subtotal	\$59.75		
EV	Dealer's	Office Expense	\$1,221.17		
EV	Dealer's	Electricity	\$341.25		
EV	Dealer's	Decorator's Fee	\$6,670.93		
EV	Dealer's	Tablecloths	\$467.55		
EV	Dealer's	Table Reimbursement	\$400.00		
EV	Dealer's	Room Signs, Maps, & Printing	\$525.58		
EV	Dealer's	Security Guards	\$2,190.00		
EV	Dealer's	Subtotal	\$11,816.48		
EV	Autographs	Long Distance Phone	\$36.23		
EV	Autographs	Postage	\$0.00		
EV	Autographs	Office Supplies	\$4.60		
EV	Autographs	Beeper Rental	\$14.41		
EV	Autographs	Subtotal	\$55.24		
EV	Art Show	Postage	\$603.47		
EV	Art Show	Long Distance Phone	\$1,198.85		
EV	Art Show	Miscellaneous Supplies	\$954.97		
EV	Art Show	Printing	\$932.87		
EV	Art Show	Pegboard	\$1,528.26		
EV	Art Show	Lighting	\$1,281.78		
EV	Art Show	Truck Rental	\$0.00		
EV	Art Show	Local Truck Rental	\$228.68		
EV	Art Show	Security Guards	\$1,140.00		
EV	Art Show	Staff Refreshments	\$22.65		
EV	Art Show	Teardown Labor	\$424.63		
EV	Art Show	Administrative Expenses	\$3,537.40		
EV	Art Show	Retrospective Office Expense	\$0.00		
EV	Art Show	Retrospective Shipping & Other	\$310.75		
EV	Art Show	Subtotal	\$12,164.31		
EV	Art Auction	Office Expense	\$41.44		
EV	Art Auction	Credit Card Imprinter	\$166.67		
EV	Art Auction	Outside Phone	\$189.79		
EV	Art Auction	Credit Card Fee	\$1,503.81		
EV	Art Auction	Subtotal	\$1,901.71		
EV	Media	Long Distance Phone	\$788.50		
EV	Media	Postage	\$0.00		
EV	Media	Office Supplies	\$126.77		
EV	Media	Honorariums	\$156.00		
EV	Media	Broadcasting	\$8,522.29		
EV	Media	Videotape Preparation	\$14,223.44		
EV	Media	Photography Long Distance Phone	\$0.00		
EV	Media	Photography Postage	\$0.00		
EV	Media	Photography Office Supplies	\$0.00		
EV	Media	Photo Supplies	\$0.00		
EV	Media	Subtotal	\$23,817.00		
EV	Functions	Manager Long Distance Phone	\$1,572.51		
EV	Functions	Manager Postage	\$15.33		
EV	Functions	Manager Office Supplies	\$0.00		
EV	Functions	Manager Computer Use	\$39.07		
EV	Functions	Manager Thank-You Certificates	\$0.00		
EV	Functions	Manager Subtotal	\$1,626.91		
EV	Gen'l Functions	Refreshments	\$150.00		
EV	Gen'l Functions	Subtotal	\$150.00		
EV	House Mgr.	Long Distance Phone	\$438.70		
EV	House Mgr.	Postage	\$2.40		
EV	House Mgr.	Office Supplies	\$18.08		
EV	House Mgr.	Computer Supplies	\$23.89		
EV	House Mgr.	Transportation	\$138.00		
EV	House Mgr.	Usher Flashlights	\$75.00		
EV	House Mgr.	Site Photos	\$0.00		
EV	House Mgr.	Local Phone	\$0.00		
EV	House Mgr.	Beeper Rental	\$8.82		
EV	House Mgr.	At-Con. Office Supplies	\$0.00		
EV	House Mgr.	Crowd Control Decorations	\$0.00		
EV	House Mgr.	Subtotal	\$724.89		
EV	Hugos	Long Distance Phone	\$15.21		
EV	Hugos	Postage	\$0.00		
EV	Hugos	Computer Supplies	\$10.75		
EV	Hugos	Beeper Rental	\$28.82		
EV	Hugos	Nominee Certificates	\$70.00		
EV	Hugos	Statue Preparation	\$2,339.30		
EV	Hugos	Ceremony Program Printing	\$341.25		
EV	Hugos	Subtotal	\$2,805.33		
EV	VIP Rel	Long Distance Phone	\$118.44		
EV	VIP Rel	Postage	\$57.00		
EV	VIP Rel	Supplies for GOH's Expense	\$213.37		
EV	VIP Rel	Local Transport -- Emergency Exp	\$329.71		
EV	VIP Rel	GOH Transportation	\$2,562.28		
EV	VIP Rel	GOH Room Rental	\$0.00		
EV	VIP Rel	GOH Per Diem Expense	\$1,903.65		
EV	VIP Rel	VIP Entertainment	\$498.68		
EV	VIP Rel	Subtotal	\$5,683.33		
EV	GOH speech	Speech expenses	\$0.00		
EV	GOH speech	Beeper Rental	\$14.41		
EV	GOH speech	Subtotal	\$14.41		
EV	Meet The Pros	Long Distance Phone	\$0.00		
EV	Meet The Pros	Postage	\$0.00		
EV	Meet The Pros	Office Expense	\$0.00		
EV	Meet The Pros	Beeper Rental	\$14.41		
EV	Meet The Pros	Operations Postage	\$0.00		
EV	Meet The Pros	Drink Chit Printing	\$296.00		
EV	Meet The Pros	Operations Phone	\$0.00		
EV	Meet The Pros	Operations Beeper Rental	\$14.41		
EV	Meet The Pros	Bar Bill	\$1,400.00		
EV	Meet The Pros	Subtotal	\$1,724.82		
EV	Open / Close	Long Distance Phone	\$0.00		
EV	Open / Close	Postage	\$0.00		
EV	Open / Close	Office Supplies	\$0.00		
EV	Open / Close	Operations	\$17.93		
EV	Open / Close	Ceremony Expenses	\$32.13		
EV	Open / Close	Subtotal	\$50.06		
EV	Masquerade	Long Distance Phone	\$143.49		
EV	Masquerade	Postage	\$67.46		
EV	Masquerade	Office Supplies	\$688.61		
EV	Masquerade	Awards & Ribbons	\$138.20		
EV	Masquerade	Gopher Supplies	\$0.00		
EV	Masquerade	Refreshments	\$0.00		
EV	Masquerade	35 mm Film	\$0.00		
EV	Masquerade	Polaroid Film	\$0.00		
EV	Masquerade	Seamless paper	\$19.99		
EV	Masquerade	Platform Materials	\$0.00		
EV	Masquerade	Halftime Entertainment	\$130.00		
EV	Masquerade	Program Handout Printing	\$0.00		
EV	Masquerade	Subtotal	\$1,187.75		
EV	Masquerade	Division Total	\$95,004.96		
NP	Non-Operating	NON-OPERATING	\$1.05		
NP	Non-Operating	Petty Cash Over & Short	\$124.75		
NP	Non-Operating	Uncollected Sales Tax Loss	\$29.11		
NP	Non-Operating	Other Non-Operating Expenses	\$0.00		
NP	Non-Operating	Subtotal	\$154.91		



**Club Degler** *(by Jim Mann)*

On a related point, I want to mention my feelings about Club Degler. (I will try to do this objectively, ignoring the fact that I consider "rock music" to be a contradiction in terms.) My biggest problem with any clubs, etc., that play music is that they defeat what I consider the main purpose of such places — a good place to get together and talk, meet people, etc. This is why I tend not to like mundane parties but usually like fannish parties — I like being able to hear the person next to me. I think that if Club Degler were run like a traditional club, people would not be able to sit and talk. Worse yet, I don't think such noise can be contained. (Look at all the discos in hotel lobbies, and how annoying most of us find them. They generally are noisy enough to make the whole floor uncomfortable.)

**Music** *(by Paula Lieberman)*

I feel that there should be several places for music in the Second Floor area: there should be an area where casual songsters — the variety of musicmaker at cons who typically is carrying a guitar or harp or recorder, and sits down on a slightly isolated sofa in a corridor with several other people and starts making music and gathers a crowd — can sit and make their music and gather their often-participatory audience without bothering other people.

There should also be an area for more scheduled performances for those who like them, and an area for Filthy Pierre-type singalongs, complete with piano. The piano could be moved to the virtuoso area, if needed there. The virtuoso area could perhaps be expanded to a general performing arts area — people who wish to do mime acts, dance performance, skits, etc. would have a forum for performing. The constraint would be that in that area, the performances should be prearranged and scheduled in advance, with the schedule published in advance.

*[The Second Floor division heads basically agree with this, provided that the room has sufficient sound deadening to make it work. — LT]*

Filking at night should be in the Hilton in function space — the late-night filk community is more concerned with having a hospitable area for singing all night than having it be in the main hotel, or having it be convenient to the main activities of the day.

**Program Registration** *(by Leslie Turek)*

Let me put in my 2 cents on program registration. At the moment I'm leaning toward a system that looks to the participant like Parallel at Registration (using terminology from *M3P #22*), but is really Serial at Registration. I visualize a table staffed by at least two people — one from the registration staff and one or more from the program staff. The registration person does the same registration-type things that the other registration people do, however we set that up. It might be to check a name on a list, get a corrected address, record them as being here, and hand them a program book and membership badge.

At the same time, the program person is getting together that person's schedule, program-participant ID and information, and whatever else program wants to give them. The program person greets the program participant and explains whatever it is that the program department needs explained to them (under the theory that one can't

count on them actually reading the handout) and answers questions. This may take some time, which is why I suggest that there be more than one program department rep during peak hours.

During off hours, the desk can be staffed by one registration-type person, who knows enough to hand out the right program participant stuff, but would suggest that the program participant meet with the program staff the next morning in the Green Room to get whatever personalized information they will need. Maybe the registration person hands the program participant a special sheet with a map and directions to the Green Room and giving its open hours in big print.

**Meeting the VIPs** *(by Paula Lieberman)*

What about having something like an SF Community Gathering on the Second Floor after the Opening Ceremonies, or perhaps sandwiching the Opening Ceremonies? By sandwiching the Opening Ceremonies, we'd be able to have two different environmental feels to the Gathering: a less formal get-together before the Ceremonies, with perhaps a live video feed to a large TV having a Roving Identifier do 30-second highlights of who's who ("And here's X, author of the Y series. He'll be auto-graphing 11am Friday morning in the Hucksters' Room." etc.) — just enough to show who's who, when they'll be around, and what they do in the community — the video feed could thus also catch notable fans — Charlie Brown, Andy Porter, Lan, Tony Lewis, costumers, filkers, etc. — giving a sense of some of the sf community and who's who, what they do, etc.

After the Opening Ceremonies, people could be seated at tables for a half hour to an hour like at World Fantasy Con.

**Operations** *(by Leslie Turek)*

Mark has asked the Division Heads to give some thought to the various operations-type functions that might be happening at Noreascon 3, and to evaluate how the responsibilities should be split between the divisions. So first I'll talk about what Ops traditionally has done, and then talk about how I see us doing those things.

One role of Ops has been to provide a central contact point for the convention committee at the convention. There is a feeling that if you've told something to Ops, then you've told it to the committee; and that if you don't know who to tell, then you should tell it to Ops.

I believe that we've rejected that concept to a major extent. Specifically, we believe that it's impossible for one group to know about everything that's happening in enough detail to be useful, so we are planning to disperse functions to specialists around the committee. For example,

- Hynes and contractor relations will be in the Facilities division
- Member information will be in the Second Floor division
- Program participant relations will be in the Program division
- Technical information will be in the technical area of the Facilities division



- Etc.

Breaking things up this way has some advantages and some disadvantages. The advantage is that when you talk directly to the division involved, you are likely to get better information and better solutions. The disadvantage is that it's harder to find the right person to talk to.

I see our "Office" area as an attempt to solve that disadvantage. The Office has to be on top of things, to the extent that they must know *who* the right person is to handle a specific problem/question and *how* they can be contacted. More on how that will be done, later.

A second function of Ops has traditionally been the "rover" function — sending people out to keep tabs on the convention day and night, and to handle any problems that occur. The problem with this is that a) the rovers, although they may be super people, have not been sufficiently involved in the planning that they will always find the best solutions, and b) if all goes as it should, the rovers spend most of the time doing nothing. Thus, you either waste a lot of good people or the rovers end up inventing crises to keep themselves busy (the Green Dragon situation at Chicon, for example).

To deal with this function, we need to think through very carefully what sorts of problems have occurred in the past that needed rovers to solve them. I can see three different types of problems:

- Problems with the committee — some area is screwing up. Usually when this happens, there's not a lot you can do about it at the convention, but if anything is to be done it can't be done by the rovers. (In fact, in my experience, the rovers don't usually detect problems of this type, perhaps because they realize they can't do anything about them.) At Noreascon 3, we would expect that this sort of troubleshooting would be handled by the division heads and their staff, and the chairman's staff.
  - Problems that members have. This can be handled by the Information desk. But to make this work, the Information area has to be more closely tied to the committee than Information traditionally has been, and has to be perceived by the members as more of a convention "headquarters" than as a bunch of random volunteers who only know what's in the pocket program. When a member has a real problem, the Information desk must know enough about convention policy to give reasonable suggestions, or be able to help the member contact the actual person who can solve it.
- We also have the question of whether there should be a roving information function, or just a fixed information desk? Given the manpower drain of having rovers, and the fact that our Information area will be in the heart of the convention and easy to find, I'm inclined to think that we could do without roving information except in special cases (like maybe near registration for the first few days).
- Problems that members cause. These mostly occur at night, and are related to the security function in the Facilities division. This function will probably have to have some sort of rovers keeping a committee presence in the hotel party and sleeping floors.

Getting back to the communications question — how do people reach the person they need to reach to get the information they need? Let me state some of the tradeoffs that we might make in approaching this:

- It would be easier for the people interacting with a function if that function provided a central contact point, where the user could be sure that they can always find someone who knows what's going on. To operate such a central office during the main activity periods of the con takes about 16 person-hours a day. Sometimes this comes for free, as with the Art Show, where there are always going to be responsible people around during operating hours. In other situations, we don't want to set up an office if it will consist of one person sitting around doing nothing most of the time.
- If we can't justify a full-time office, we have two choices:
  - We can put the responsible person on a beeper. Then they only work when there's something to do, at least, and can relax or do other things the rest of the time. The disadvantage to this is that it takes a little longer to contact them (and is a bit more hassle). Also, this won't work for people who can't stand beepers.
  - We can merge two functions that do not each justify a full-time office. The problem with this, taken to an extreme, is that some of the functions will get short-changed, since the office will be staffed at least part of the time by people not committed to the specific function. This only works if procedures can be spelled out without requiring much judgment, and if the main function of the office allows people time to perform the other functions. (An example of this might be to run petty cash disbursement out of the office.)
- If we do decide we need someone on duty (rather than on call) for the period the function is operating, the next question is whether they should be in a fixed location or roving? Fixed has the advantage that people always know where to find you. However, it assumes that people will be looking for you. Some functions, by their very nature, must take a more active role. (For an obvious example, people causing trouble late at night are unlikely to look for a committee member before doing their thing.) On the other hand, rovers, I suspect, are less likely to have their time used efficiently, if only because there will be times that they're moving from place to place waiting for something to happen. We aren't going to have so many good people that we can afford to have much wasted time. (Having both fixed and roving staff has the obvious drawback of needing at least twice as many people.)
- Another trade-off, when we identify something that does have to run some 16 hours a day, is whether to staff them with, say, 4 good people on 4-hour shifts each, or, at the other extreme, one person who works basically all day except when relieved for dinner, etc., by an aide who doesn't have full authority but knows how to find the key person when really needed. Obviously, the first approach uses up good people very fast; the second can be draining for the key person. The first has a very big information transfer problem

between shifts; the second solves that problem, at least.

- Not exactly a trade-off, but something we should recognize, is that running something 24 hours a day takes 50% more hours than running it 16 hours a day. We shouldn't shut down completely at night, but we should think really carefully about what functions really need to be active then.

Trying to categorize convention activities in this framework can be tricky, and we can make good arguments for many different options. But given the number of areas that might need to be contacted, and the cost of round-the-clock staffing, we should always aim for the "cheapest" option that makes sense for each area.

### **Hynes Tour** *(by Donald Eastlake)*

Mark Olson and I had a hard-hat tour of the Hynes late Friday afternoon December 18th. We spent about an hour seeing most of the building, ducking under scaffolding, and ending up quite impressed. There is still plenty of work to be done, but you can see that the facility is probably going to be the nicest one in which a Worldcon has been held.

The South Lobby, Registration, Dining, Lounge, and Exhibition Hall A Areas are pretty close to finished. The Dining Area will be cafeteria-style and the Lounge will have a bar. Capacity was claimed to be 600 people, but I don't think I will believe it until I see tables and chairs in them. This maximum capacity would include some tables along one edge of the Registration Area next to the Dining Area. This should be no problem for us, as I am sure we can fit all the registration tables we need along the other side.

The Registration and Dining Areas have a wood slat ceiling and marble floor. Many of the walls and the Exhibit Hall entrances are being done in a dark stone motif with the hall name carved in the stone.

Right by the entrance to Hall A off the Registration area, a couple of pipes stuck down from the ceiling with some cables dangling out of them. These are for the computer-controlled sign system they are going to have outside of every room so you can display what is going on. (None were installed yet nor do we have any information about the computer system that will control them.)

Continuing down to the main rotunda, there are two sets of stairs coming up from the Boylston Street entrance and one pair of escalators. From the Plaza Level up to the Second Level, there are four escalators in two pairs and one circular stairway.

We looked in Room 100 and a number of the other function rooms. They will all have wood paneling up to the 8-foot level and white ceilings with the wall curving to the ceiling at the top.

On all the levels, it was pointed out how there are back-house corridors and elevators accessing all the function rooms so that all the convention-services-type operations like moving chairs and tables can occur out of sight.

Moving on to the Exhibit Halls, they all seemed spacious and very well lit. The ceilings will be mostly off-white with exposed ducts, and utilities also in very light shades. (This contrasts with the black ceilings of the old Hynes.) There seem to be plenty of telephone and electrical connections, mostly on columns or embedded in the floor where there are no columns. High-capacity electrical

outlets were at the tops of columns or in the ceiling. There are lockable rolling metal doors at all of the connections between the pairs of Exhibit Halls, so, for example, when we have Hall B and not Hall A we don't have to worry about security between them.

The differences between Halls A and B are that B is a bit smaller and also has a more open center where one row of columns is "missing." For all of the Halls, the area next to the Sheraton starting at about the last row of columns has a lower ceiling, probably consistently at the minimum listed for the Hall. Most of the Hall ceiling is closer to the maximum height listed, though with plenty of things sticking down here and there.

The Pre-function hallways between the exhibit halls and the main blocks of function rooms on the Plaza and Second Levels really are 40+ feet wide although they did not feel quite as wide to me as they look on the floor plans. They have marble at the edges with carpeting in the center, as will many other corridors and intersections. We probably have to leave 20 feet or so unobstructed due to fire regulations, but we could certainly put tables along one edge, probably between the columns.

On the Second Level, two dotted lines between the Auditorium and Hall C on the floor plans indicate two different positions where a movable wall can be placed. The position to the left, closer to the Auditorium, still leaves enough space for the rated 3,728 seats on the floor (plus 1,272 fixed in the balcony gives 5,000 total). The auditorium feels very large although I am sure that was partly due to its emptiness.

We checked out the connections between Room 200 and the Auditorium, with a view towards staging the Masquerade contestants through Room 200. The "dressing room" area just above Room 200 is not as shown in the brochure. The dressing room is smaller and only occupies the left part of that indicated, there is a small rest-room, and there is a back exit from Room 200 which connects, in the obvious way, via a short back-house corridor, to the side of the Auditorium. We were told we could use this back-house corridor to stage people into the Auditorium. Room 200 claims to seat 285 auditorium-style, but I am not sure how bulky the average costume is and would not guarantee that all the contestants would fit.

The main Rotunda seems much more open on this level and the single pair of escalators seem to soar through a big empty space going from the Second to the Third Level. This is not an area for people with acrophobia although I am sure it will feel safer when hand railings are put in. The Exhibition Halls and function rooms on the Second Level are higher than the ones below. Hall C is about 6 feet higher, which makes a difference, and Hall D, with its "High Bay" area in the middle, really seemed *huge*.

We checked out the "show office" room at the upper left corner of Hall C. It is a simple room with one door. (The striations on the other side of the wall from it are pay phone nooks.) We also glanced at the show office at the right end of the central connection between Halls C and D. These rooms seem fairly small and utilitarian but I guess that is what you would expect.

The Boylston Street Hall along the street side of the Second and Third Levels is quite large, about 30 feet wide, and extends out over the public sidewalk on the Lower Level. The stairs at the lower right going from the Second

to the Third Level are pretty interesting. They go up right next to the plate glass and will be open to our attendees.

On the Third Level, the Ballroom looks like it will be spectacular. Apparently they have been getting some flak from the hotels nearby because they will be able to compete for Ballroom business with the biggest facility around. At the Sheraton, even Grand plus Independence plus Republic plus Constitution is not as large. The Hynes Ballroom is one huge room, although it can be subdivided into three pieces, and will have a three-part arched ceiling and permanent chandeliers. It also has facilities for projecting into it from above the "AV" areas between the Ballroom and the Auditorium Balcony. With a listed banquet capacity of over 2,100 people, it makes sense to at least think about having a banquet at N3.

We checked out Suite 300, although it was not very complete. It is going to be fitted out with permanent plush furniture and is supposed to be able to hold 50 people along with the furniture.

### Budgeting (by Mark Olson)

[Please note that any rates given below (Membership, Art Show, Hucksters', etc.) are estimates only. Do not assume any rates until they are officially announced. — LT]

The income budget is firming up nicely. It is based on the "medium-rare" convention: smaller than we actually expect, but not dramatically so. Right now, that means 6000 total members, including a fairly conservative 200 at-the-door. These numbers are subject to change: I'd appreciate any comments people might have about any of the income assumptions. (Particularly if you think I've erred on the high side.)

#### Noreascon Three Income Estimate

(Periods are half years beginning September and March.)

Period to	Members	Rate	Income
2/87	1300	\$40	\$52,000
8/87	500	\$50	\$25,000
2/88	300	\$60	\$15,000
8/88	300	\$60	\$18,000
2/89	600	\$60	\$36,000
8/89	2300	\$75	\$172,000
Supporting	500	\$20	\$10,000
At-The-Door	200	\$100	\$20,000
Total	6000		\$348,500
Total membership income (see above)			\$348,500
Art Show (275 panels @ \$50)			\$13,750
Hucksters' (250 tables @ \$100)			\$25,000
Ads (guess)			\$5,000
Comp rooms (1500 rooms @ 5 days @ 1/50 @ \$80)			\$12,000
Interest (\$75K for 1.5 years @ 5%)			\$5,625
Sales to members, net (guess)			\$1,000
Mad 3 Party (100 subs @ 18 issues @ \$1)			\$1,800
Total Income			\$412,675

The expense budget is much more complicated. It's very long (presently 550 lines; it will get longer) and quite detailed in the places where it's filled in. I'm expecting to wind up with around 1000 line items.

I see the budget as both a planning tool and a financial control mechanism.

The main reason that I'm breaking things down so finely is that I am convinced that this is going to be one of the main planning tools of the convention. The exercise of developing a detailed budget forces the systematic analysis of each division's and each area's plans as nothing else can. It also brings into clear view one of the major regions of tradeoff between areas and divisions. Finally, the continuing revision and updating of the budget over the next 18 months will aid the division heads and me to monitor the evolution of the convention.

On the financial side, an accurate budget is essential. Since we'd prefer not to lose money on N3, we need to know not only what has already been spent (interesting information, but it's hard to do much about money already spent), but also what is planned to be spent. Only if budget items are broken down with enough detail can the Treasurer clearly determine when a particular item is closed and any remaining money is available for other convention needs.

It might be thought on first glance that maintaining a detailed budget at the convention-wide level takes too much responsibility (power) away from the areas and concentrates it at the division and Chairman level. That an area has more control of its own destiny under the "pot of money" method (each division is allocated a lump sum which then gets broken up among the areas to be spent as the areas see fit). Paradoxically, that isn't true.

To start with, we'll leave aside the dubious concept that areas should be autonomous and nearly uncontrolled by any central management. (Very fannish, but we know what that leads to.)

It's true that a detailed budget makes completely wild areas (areas which run off in strange directions and are under no effective control by their divisions) less likely, both because of the structure enforced by the budget and because everyone knows from the outset that everything they are counting on has to be in the budget somewhere.

On the other hand, having a detailed budget can actually increase the area's ability to influence its budget. Under the pot-of-money approach, the inevitable budget cuts can be implemented *only* as across-the-board cuts. There are few things worse for an area's planning than to have the Chairman announce a 12% cut in everyone's budgets in July before the con. With a detailed budget, across-the-board cuts are meaningless: the only possible cuts are made by cutting specific things or changing specific things, and the area is necessarily closely involved in it.

The detailed budget should also eliminate another gripe of area heads: that "their" money is being spent by other areas. A typical example under the pot-of-money approach is where an area is charged for something (e.g., guards) which the area didn't plan for or want. Since the area has a fixed budget, the money for the guards has to come from some other use that the area really wanted.

Under the detailed budget approach, the only way an area can be charged for guards is if there is a line item in its budget for guards. Since whoever is planning the guards had to provide the details behind the budget item, guards for area X has been thought about at least at the division level.

Operationally, I plan to keep the budget as unobtrusive as possible. Certainly, there will have to be a sound mechanism to report budget changes back to the main budget, but there is no reason why this need be an impediment.

As I envision it, the areas will have some latitude to change their budgets with approval of their division heads. If this is a small change and doesn't involve policy, the division head will simply inform the other division heads and the Chairman. If this results in a significant budget increase, each division will have some amount of "Division reserve" to spend, or the division heads can ask the Chairman for money from the convention reserve.

Certainly, we don't want a system where nothing can be done without sending forms in quintuplicate through a bureaucracy — though this will require everybody's cooperation to avoid. If area heads keep their budgets up to date and keep their division heads informed, there will be no need to develop greater formalities. It's a quixotic hope, but I would like to think that the area heads will feel a sufficient sense of responsibility to the convention as a whole that this can work without undue hassles.

A word about going over budget. In a properly-managed area, it shouldn't happen since everyone will have priced things before they purchase them and since people will have thought through their requirements well in advance so that everything needed is on the budget. In practice, small overages will occur and we'll not worry about them — that's what Divisional contingency is for. Large overages are serious and show gross mismanagement. I trust they won't happen.

A word about realism. I'm not favorably impressed by budget padding. I plan to look closely at budgets and I'll cut anything that I think is padding. If any area successfully gets away with padding, that area is — by definition! — taking money away from more important uses in other areas. Don't try it.

The budget is being based on a fairly conservative membership projection, but costs are being based on a somewhat higher number, currently 7000 people.

We are still working at developing a way of building in extensions and add-ons. We need a good method of adding options to the budget long before they are actually approved.

The expense budget is still in a rudimentary stage. Most line items aren't filled in yet, and the division heads and I are actively working to get some initial numbers in. I want to have a first-pass budget by April so that we can set rates.

Once we have the first set of numbers, we'll start refining them. The area heads will be primarily responsible — this will be their opportunity to revise the area budgets to reflect the new ideas they come up with. I'd like to have a revised budget which should be approaching a high degree of reality by about Nolacon.

I don't know how much pressure area heads will be under to cut their initial budgets. I still don't know how near we are to breakeven. Right now, the biggest uncertainties are, in decreasing order:

- Total attendance
- Hynes costs
- Busing costs

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## Excerpts from Extravanzas Division APA

February 6, 1988

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*(Please understand that these pieces were originally written for an internal committee publication and may not be as polished as work intended for broader circulation. They are the personal opinions of the individual contributors, not official committee policy.)*

### Club Degler Proposal (by Mike Symes)

#### General Description:

- Create a unique SF "club" atmosphere, exciting for dancers or non-dancers, to participate in, or just watch.
- Let masqueraders "strut their stuff" in the rock video atmosphere of spectacular visual effects, animation, costumes, choreography, lighting, and make-up.
- Show rare cult and novelty videos, film excerpts and computer animation — many with SF/Fantasy themes.
- Try comedy video audience sing-a-longs (mass karaoke?) with songs from *Little Shop of Horrors*, Monty Python, Weird Al Yankovic, *Yellow Submarine*, etc.
- Produce our videos in advance: just dub new music over video, create from scratch, or publicly ask for contest entries in advance. Some possibilities: Go Go Godzilla, Also Sprach Kazostra.
- Put the dancers and masqueraders on screen using a live video camera (Fan Cam?).

*Purpose:* F\*U\*N! Create an exciting and memorable event. A place to stretch and unwind, cool people off and send them to bed. Also provide an available site for large parties to be thrown by outside subsidizers.

*Time/Place:* Rooms 302/304, Hynes third level. Friday, Saturday, and Sunday nights, 11 pm–2 am.

*Needed Decisions:* Capacity/room size, dance floor size. Options for tables and chairs. Number of video screens. Hard/soft bar.

*Needed Equipment:* Sound system. Projection TVs. VCRs. Dance/VJ gear.

*Equipment Costs:* Based on two alternative room sizes, with capacities for 250 or 500 people. Sound system \$250–\$500 per day. 1–3 projection TVs at \$600 per day for 1 or \$1350 per day for 3. Video Jockey (including laser lightshow, mirrors, VCRs and video library) at \$100 per hour for 9 hours. Equipment totals: \$3,450 for small version or \$6,450 for large version.

*Note:* The current low-bidding equipment rental outfit, Mass AV in Arlington, also offers the services of a professional VJ for \$100 per hour. Probably not much more than the rental of the equipment he provides (see above). In particular, his extensive video library may be invaluable in obtaining many hard-to-find items.

His participation should guarantee a system that works "right out of the box" — instead of a self-produced system too big and impractical to rehearse and de-bug in advance.

We can still control the programming by determining a playlist in advance, and possibly even publish it as a request "Menu" for Club guests.

**Other Costs:** Dance flooring, tables, chairs, bar, decorations, menu/playlist printing, promotion, video camera for live projection, fan video pre-production costs.

Most of these are already listed under "Needed Decisions," and require a lot of thought. I'm starting to compile a tape (VHS) of possible videos. It will be available at future meetings. Your selection ideas, tapes or written lists, will be appreciated.

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## MCFI Meeting

Date: February 10, 1988  
Notes by: Jim Mann

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**Next Meeting and Chairman's Report:** The next meeting will be on Wednesday March 30, at 7:30.

Mark passed around a sample of MCFI letterhead, which is to be used for official MCFI stuff (as contrasted with official Noreascon 3 stuff). See Jim M. if you need any.

**GULP:** Jim Hudson said that the next GULP would be on the Services Division and would occur on February 26.

**Secretary's Report:** Jim M. suggested that we put together a quarter-page ad for Conviction (a large Australian con), since the rate was only \$15. It was decided to go ahead with this. Greg Thokar will create the ad, then send it via Carey Handfield, who will have veto power.

**Progress Report 3:** Greg had copies to show around. He scheduled a work session for the following week to mail them. He asked people to start thinking about what should be in PR 4 and to put their thoughts in the apa.

**Smofcon Game:** Steve Jackson (Eternacon) still wants to produce the computer version of the game. FACT has decided that they can't do anything within the year, and were willing to withdraw from our previous agreement with them. We've made several contract passes with Steve, and Mark has now signed a contract and mailed it to him.

**Computer Transfer of Files:** Mark wants us to look into easier ways to transfer computer files back and forth. The current way often involves handing off floppy disks. There should be easier ways.

Suford Lewis said the problem may be that people don't have modems. Mark said that he does, but he still couldn't transfer a file to Stratus. James Turner volunteered to look into things.

**Boskone:** We sold 38 N3 memberships at Boskone. Jim H. said we could have sold lots more if our table were in a bigger flow of people. Sharon Sbarsky said that we got lots of COAs and lots of volunteers.

Someone at the gripe session complained that we used the back of someone else's flyer as a receipt. Jim H. said that the only way they'd have done that is if it was an already-thrown-away flyer, that they grabbed up for a note/receipt.

Monty Wells said that we have to keep making it clear that Boskone does not equal Noreascon. What happens at Boskone is not necessarily an indication of what will hap-

pen at N3.

**Nolacon:** George Flynn said that Nolacon has promised to send out the Hugo nominations ballot by "early spring." George also asked about a committee hotel for Nolacon. Don Eastlake said that our suite will be in the Marriott. Mark said we'll review the need for a suite in one of the next two meetings. This will give us plenty of time to change our minds. Tony Lewis asked if we could arrange blocking. Don suggested going through the hotel rather than through Nolacon. Sharon said it would be helpful if at least one person had a room at the Sheraton if our table were located there.

**The Hotel Situation:** Don said that we'd be meeting with the Sheraton General Manager and associates on February 23. Mostly, things are settled with two minor quibbles: 1) the union labor clause and 2) the room rate clause. For 1), they should agree to what we've done in the past. (The sticking point now may be that they think we mean not to use their union bellmen, etc., which isn't the intent of the clause.) On point 2), they want to say "lower than average for conventions" and we also want "lower than any rate available to the public."

Tony asked if the Sheraton was perhaps waiting for a report on Boskone. Don hadn't seen any indication of this.

**Nameless Division Report:** Fred Isaacs first called people's attention to the proposal in the last apa for a photographer to take VIP pictures for an N3 exhibit. He would like people to comment (in the apa) on this. Mark said that we should decide by summer. Pat Vandenberg noted that people might not want to pose.

There was a Nameless Division meeting at Boskone. Fred read the minutes, which were based on notes taken by John Sapienza. The remainder of this report is the highlights Fred noted. The next Nameless meeting will be at Lunacon.

We need to work on developing a budget. To do this, we have to be able to envision how things will work at the convention, and what we will need to do this. Let's do Registration as an example.

**Registration:** consider a supermarket checkout approach. Generic badges on which people write their own names could speed up the process, but can't be counted on for ID. Laminated badges are better from a security point of view. Large names on the badges (as was done at Boskone) is a good idea. Is 30 seconds a reasonable estimate for registration time per person? Rehearse the procedure and use this to compute how many registration stations we should have during peak periods.

Best to put things we want people to have in packets, rather than relying on loose handouts. If we have the money, could have the packets stuffed professionally. If we do use handouts, make sure official stuff is distinguished from random freebies. Have all types of registration in the same room.

Most people will want to go directly from Registration to the central mixing area. All other convention areas can be reached from there. There was discussion of ways to highlight the route, such as using a line of colored balloons attached to stanchions.

**Information:** 90% of the questions asked are the same 10 questions, though these can change over the course of the weekend. [Various people shouted out their ideas of

what the 10 questions would be. Ann suggested "Where's the bathroom?" and "Can I use that waste basket?" (presumably the latter does not depend upon the answer to the former.) Both Information and Registration staff should be trained to answer these. Also have signs and flyers at hotel registration. Maybe have an outpost of Info at Registration during peak periods.

How do we train people to work in Info? How about a staff handout with basic info and updates twice a day? Will staff people have time to read it? Include a table of organization, with office room and phone numbers, so Information people can get answers to questions.

It's important that the Information staff have and absorb information before the con. *Mad 3 Party* will provide this. Training for the Information staff early in the convention. Debbie Notkin would like to try some role-playing training.

**Exhibits:** We should find out more about Noreascon Two's exhibit of author photographs. There was discussion of the photography offer mentioned above.

**Mixing Area:** What furniture and how much should go in the mixing area? How do we attract people? Food and drink (through Hynes concessionaires) will help. We will have exhibits and Passing Fancies (performances) in between big-draw program items. We should keep a space open for performances. Author presence will also be a draw. Authors will be at Autograph Sessions and Kaffeeklatches.

**Extravaganzas Division:** Jill Eastlake said that Extravaganzas had a couple of meetings and a couple of apas. She thanked Leslie Turek for printing her and Jim H.'s article on the Masquerade in *M3P*. Letters have been pouring in, telling us not to "reinvent the wheel." All the letters received have been reprinted in the division apa and a number will appear in *M3P*. The division has not yet discussed the Masquerade in the detail addressed in the letters or columns.

She met with the Boro people to exchange ideas. She has put them on the Extravaganzas mailing list and invited them to an Extravaganzas meeting. It is not clear whether they are right for the division, but they're talking.

Jim H. suggested that we do a Nolacon costume called "Reinventing the Wheel." He also noted that it seems that the Masqueraders who've been in fandom less than 7-8 years seem to assume that we don't know anything about Masquerades. They also seem to be totally unanimous as to how Masquerades should be run. Tony said that they're all in the Costumers' Guild, and thus have a vested interest in keeping things the same. Pam Fremon agreed; many of these people are too close to the question.

Jill reviewed the Big Events schedule:

Thursday Night:	Opening Ceremonies
Friday Night:	Some GoH Event
Saturday Night:	Hugo Awards
Sunday Night:	Masquerade
Monday Afternoon:	Closing Ceremonies

**Facilities Division:** Don announced some new appointments. He then noted that the division had met at Boskone. They'll be meeting at Nolacon, opposite the Masquerade. He reminded people to fill in the form in the previous apa so that they can go and see the Hynes. (This was a way to get a free pass to a random exhibit be-

ing held in the Hynes in April.)

He then talked about the busing issue. We'd like to have some kind of shuttle to the Park Plaza area. Much of what we'll need depends upon how spread out we are. The division is getting estimates. One issue is whether bigger vs. smaller/more maneuverable is better. Greg asked if Atlanta or LA can give us any financial help here.

Jim H. said we're probably looking at a 10pm to 4am and all day Sunday and Monday bus system. The subway runs at other times.

Don said that they proposed using the Sheraton for handicapped fans, to minimize transportation problems. There were no objections to this.

George said that, in the PR, we should ask the handicapped fans to write to us. Paula said we should also note our handicapped policy in our next Press Release.

**WSFS and Art Show:** George noted that he had an article on Hugo voting in the last apa, which will be reprinted in the next *M3P* (#24). We have to decide soon if we want to have a special Hugo (by late summer). We have to decide when to send out nominating ballots. January is a bit late. (George realizes the irony of this statement, given the state of things at Nolacon.) We discussed moving up PR 5 by a few weeks so that the nominating ballot could go out in it. Greg noted that if we move up the ad deadline by two weeks, we could go out in late December or early January. We decided to aim for mailing PR 5 the week after Christmas.

Chip Hitchcock thought we had to send ballots to all members of Nolacon. Don and Mark said that the new WSFS rule, if passed, would allow them to nominate but does not require us to send them ballots.

Tony pointed out that Noreascon Two sent nominating ballots to a number of fanzines in December and asked them to put in their first issue after January 1st. This meant that even if something went wrong with the mailing the ballot would still get out to a number of people.

George said that we also have to think about whether we want "fancy" Hugo bases. The default is a simple base with a plaque (which he and Greg prefer).

We had an Art Show rehearsal in Springfield (at Boskone). The Andersons had an article in the last apa which will be reprinted in the next *M3P* (#25). After all, why should Masquerade get all the letters? Jim H. said we'd schedule an Art Show GULP for late March.

**Program Division:** Priscilla Olson said that Boskone was also a rehearsal for Program. Among other things, they got to try out new database software.

Other experiments included:

- Non-smoking Green Room
- Single author sessions
- Not much food in the Green Room

**Services Division:** Jim M. first discussed the possibility of a convention book. He said that Services wanted to write to Andre Norton, explaining our usual procedures. They were also proposing a smaller-run, more informal (perhaps staples as binding, for example) Strangers book. Several people suggested also writing to the Ballantines, to explore what they might want to do. (At one point they had suggested doing an exhibit on book publishing.) We could be somewhat limited by financial considerations.



Jim M. noted that we have to decide how to pick a cover artist (this is also an issue for Program Book). Mark said that Services/Publications should decide who they want to do the cover, then talk to people about it. Rick Katze said that lots of artists would be willing. Jim H. said that we can use it as a reward for artists who've done a lot for us. For the Program Book, Pam suggested redoing some of the art from the first Worldcon program book.

On Program Book, Jim M. said that we have to think about what goes in it and what does not. (At the Boskone debriefing, several people noted that the Program Book had a lot of stuff that didn't belong in it, such as how to register.) Rick said we should also think about whether we want to have color ads or inserts.

Jim M. said that he and Laurie had tried to meet with George Mitchell and Mike DiGenio to discuss Logistics at Boskone. They kept getting interrupted by GoHs. Therefore, they have written to George, detailing some issues to think about.

Finally, Jim M. said they were looking into handicapped services. Laurie had talked to several people at Boskone. Services is looking into providing some of our publications on disk (we did so for a couple of blind fans at Boskone). Andi Shechter said she'd talk to Services about some ideas she had, since she has worked professionally in this area. Priscilla is going to a workshop on handicapped access; she'll also pass along anything of interest.

**Computer Nets:** Several people suggested that we put our Pocket Program and perhaps our PRs on various computer nets (such as SFL).

**Treasurer's Report:** Ann Broomhead was here now, so she gave her report. This is as of December 31, 1987.

#### Income

Administrative	2262.25
Membership	83377.83
Mad 3 Party	1687.00
PR 1	455.00
PR 2	240.00
Donations	46.00
Over/Under Account	679.75
Total Income	88747.83

#### Expenses

Administrative	900.85
Meeting, Storage & Apa	4170.66
Cap. Equip. & Maint.	6926.84
Facilities Division	218.59
Holland Agenting	107.19
Legal	13122.55
Legal Associated	255.76
Mad 3 Party	1168.31
Membership	1055.69
Membership Computer	266.94
Party	75.00
PR Computer	681.30
PR 0	127.35
PR 1	6759.27
PR 2	1307.87
Public Relations	124.51
Unnamed Division	39.97
Guest of Honor	74.72

Closed	73.00
Total Expenses	37456.37

**Prereg Report:** Sharon said that Lunacon has offered us space. We should bring down flyers and receipts.

**Budget:** Mark said that he is working on the expense budget. George noted that most people won't join until next year. Mark said that he's working on the assumption of 6000 members. For allocating facilities, we have to assume 8-9K. For budgeting, however, we should only assume 6K.

Rick then speculated on the economy of the late 1980s, citing economic experts. Mark told him that this was off the point. Paula then also began speculating on the economy, until Mark also stopped her.

Mark summed up by saying we have a lower projected income than we may have thought previously.

Mark said that we have a policy item to decide on: Do we budget to cover the standard post-con membership reimbursements? The flip side of this is how do we budget for at-the-doors: do we budget for a conservative showing or a typical showing? He said that he'd like to budget for a historical number of walk-ins and include reimbursements in our break-even budget. The two items are roughly the same size, and thus trade off. There were no objections to this policy.

**Grants from Other Worldcons:** Leslie said that Atlanta has about 90K which they are willing to give out in grants. We are putting together a proposal to ask them to reimburse the extraordinary costs related to our hotel problems (about \$40,000). She talked about the problem facing us in particular but to some degree all Worldcons: if we have money, we can do things with it at con. Much of our income will be determined at the last minute, making it impossible for us to actually spend it on the convention. We have the double bind of being short of money up front, and still potentially making a large profit.

Our proposal: if they give us money, we'd undertake to take some amount of what we make and give it to future Worldcons to help them over their hump. They can then do the same, forever and ever. Interestingly enough, DC and Orlando had the same basic idea and mentioned it to Mark at Boskone.

We don't want to make this a formal amendment to the WSFS constitution. It would never pass, and could make things less flexible. George said that this would be a revival (though on a large scale) of an old Worldcon practice of pass-on funds. Fred suggested setting it up as a chain letter.

Joe Rico said that our legal battle was striking a blow for all fans and for future Worldcons. We proved that we have legal rights, that hotels can't just brush us aside.

Rick said we should also talk to LA. Joe noted they have more money, since we've redeemed their NESFA bonds. Rick said that he'd already broached the subject of grants with Bruce Pelz at Boskone. Bruce said we should write to them.

Leslie suggested sending the proposal as she now has it, telling Atlanta we'll update it later when we have improved budget figures. If we don't send them something official, they'll hear via the grapevine since LA, as noted earlier, has already been told.

Mark said that it's important to note that our basic scheme is not a distribution based on need. We might agree that 50% of our profit goes to X succeeding Worldcons. If everyone does it, Worldcons get some profit up front, where they can better use it.

Al Kent asked what happens if the Worldcon is non-US or not non-profit. Will this affect us? Don said we can work out details before we give out any money.

Mark said we should think about this and write about it in the next apa.

**Meeting Times:** Rick proposed that we move the meeting times to 8pm, noting that a number of people showed up late. Mark noted that we'd changed the meeting time to 7:30 because many people couldn't stay out late (they had babysitters, for example, or had to start work early in the morning). He also noted that when we started at 8pm, about the same number of people showed up late. After some debate, we voted on the issue. It was defeated, many to 5.

We adjourned at about 10:10.

## Division Heads Meeting

Date: February 20, 1988  
Notes by: Leslie Turek

The meeting was held at the Olsons' on Saturday morning from 10 am to about 1 pm. Attending throughout were Mark, Don, Laurie, Jim M., Fred, Peggy Rae, and Leslie. Priscilla arrived soon after the start, and Jill attended only part of the meeting due to Donny's being ill. (Actually, several of those attending weren't too healthy either, with Laurie having a bad cough, Leslie a sore throat, and Fred getting over the flu.)

**Services.** Jim and Laurie have been thinking about who to appoint as People Mover. Mark hasn't yet gotten around to writing up his thoughts on this area; it was felt that perhaps we should have our philosophy somewhat thought out before we make anyone an offer. Laurie suggested that we could discuss this at the upcoming Services GULP meeting. Laurie also offered to try to come up with a brief writeup of their ideas about each of the Services areas as a starting point for discussion at the GULP.

Insurance will be a much bigger job than at Boskone, especially since we are required to carry certain types of insurance for the Hynes and the Sheraton. We would like to appoint someone who can put together a description of what we need and get competing price quotes. Don would like us to verify soon that what is required can be obtained.

**Second Floor.** Peggy Rae has a person who might be interesting in doing a "History of Worldcons" exhibit. Fred announced that Nancy Atherton has agreed to be the division secretary and write up the minutes of division meetings.

**Program.** Priscilla expressed concern that the Insignas might have to move to N.H. because Aron was changing jobs within DEC. Don said that there was no problem, as Jill had hired Aron to work in her group. Priscilla was highly relieved.

**Apas.** Jim M. reminded people that a copy of each division apa should go to the N3 files and to the other division heads. He will try to identify specific items in division apas that should also get run in APA:89, but would appreciate division heads flagging such items. Mark pointed out that APA:89 has been costing about \$2000/year, and asked people to include only appropriate material. Try to reduce material that is being included only for reference. Similarly, when running APA:89 stuff in division apas, some divisions have been including such material only in those copies going to people who don't get APA:89.

**Committee Appointments.** Jim M. passed out the latest committee list for people to mark up. A number of divisions made various contacts at Boskone. (Definite appointments will be announced as they are confirmed.) Mark reminded people to consult the division heads (or at least Mark) before making area head appointments. He also recommended that division heads ask their area heads to consult them before making staff appointments.

Jim M. has been sending out area heads' mailings in batches. He will start to maintain a list of people to whom they have been sent so division heads can verify that no one has been missed.

**Program Book.** We need to start getting estimates for Program Book printing, since we need to set ad rates soon. We set rates too low for the early Progress Reports and lost money on the fan ads. We also need to take postage into account when setting ad rates.

**Handicapped.** Laurie is in the process of collecting ideas for handicapped services from several people who have expressed interest. Peggy Rae suggested that we consider places where handicapped people can work on the convention. For example, being wheelchair-bound is no problem for a program room manager. Mark suggested we try to get a handle on the number of people we might have in various categories, and also how many we can expect to have special housing needs.

**MCFI Meetings.** Mark thanked the division heads for their presentations at the last MCFI meeting. He asked people to mention policy questions to him before posing them at a meeting, so he could help decide when and how they should be brought up. (At a meeting, in the APA, among the division heads, etc.)

**Budget.** Mark would like to see us complete a first-pass budget in the next 2 months, since we need to set post-July membership rates by the end of April. The current version of the budget has been only partially filled in, but already totals \$366,413 (with a projected income of just over \$400,000). This is very worrying. Mark then stepped through the budget showing which areas were filled in and which were missing.

Some items that are not absolutely necessary, but would be nice to do if income permits, will be listed in the budget but will be flagged as "not included" and will not be added into the total until we decide we can do them. (Someone later noticed that Mark had listed an item as "Diamond Vision, \$15,000, not included." This was obviously a plant to find out if anyone was actually reading the budget.)

Mark and Don provided some costs of items that several divisions will need to factor in. Ordinary ID ribbons cost \$.20; ribbons with metal nameplates cost \$.50; fancy award ribbons range from \$3 to \$7. Decorator cost



estimates are as follows: 8' x 30' tables, covered and skirted, \$25-\$55; same tables raw, \$20-\$30; folding plastic chair \$2-\$3; upholstered lounge chair, \$30; 8' drape, \$2-\$3 per foot; 3' drape, \$1.25-\$2 per foot; chrome stanchions, \$10-\$12; velour cords, \$1-\$2 per foot; carpeting, installed, \$1.20 per square foot; bulletin boards, \$30-\$45; etc. (Carpeting will also incur additional cleaning costs.)

The decorator price lists we have are based on small orders; we hope we will be able to negotiate lower prices for higher quantities. There was much discussion of alternative, cheaper, ways to obtain such items as carpeting, tablecloths, and seating. In many cases, the cost of renting seems close to the cost of purchasing the item outright. On the other hand, the rental cost includes drayage and installation. We also must consider fire regulations. (For example, someone suggested buying cheap sheets to use in place of table draping. This may not be possible unless the cloth is fireproof.)

We still don't have good information about what the Hynes will provide free and what we will have to pay for. We believe that chairs will be provided for the auditorium and all the small function rooms. We will possibly get a head table and a microphone. But we have to wait until the Hynes sets policy and rates before we have more details.

Mark emphasized that any budget cuts would not be made by mandating across-the-board percentage cuts, but rather by looking closely at particular items and their importance to the convention.

Leslie pointed out that if we have a choice between things people can obtain for themselves, versus things they can't, we should provide the things they can't. For example, rather than using membership income to subsidize refreshments, we should let people buy their own refreshments and use limited funds to provide things that would otherwise be unavailable.

In going through the budget, we compared items to the corresponding ConFederation reported costs. This was useful as a sanity check, and found a couple of items that we had perhaps been estimating too high or low.

One conclusion Mark came to was that our projected publications costs were surprisingly high. We should try harder to shop around for better prices. The Northeast traditionally has higher printing costs, so we should consider going out of the area if we can find a significantly better deal.

Program has been discussing how many mailings will need to be sent out to the participants, specifically how much detail about the program should be sent and when. Do people need to see the entire program, or just the parts they are participating in? Should they get an update every time things change? Peggy Rae recommended sending two versions — an initial draft, and then a version close to the convention incorporating all the revisions made thus far. She felt people should have a chance to see what their items conflicted with and be given the opportunity to request changes before the convention.

Peggy Rae asked whether it was necessary to include shuttle buses in the base budget. Mark felt that we should commit to some minimum bus service so that we don't run the risk of losing membership (because people are afraid of having difficulty in getting to the convention). The basic budget will have limited bus service, mostly in

periods when public transportation is slow or non-existent. Facilities is in the process of getting quotes from bus companies. If we get more members, we will be able to afford more bus service.

**Hynes Tour.** Second Floor, especially, felt they needed a Hynes tour before coming up with a solid layout plan. We asked Don to see if we could have a division heads Hynes tour on April 23, as that was the most convenient weekend for Peggy Rae to come up to Boston next.

**Services Budget.** Jim and Laurie presented a Services division budget they had developed, and which will be integrated with Mark's over-all convention budget. Although some of the numbers were adjusted, there were no major disagreements.

**Policy.** Peggy Rae had some concerns that we were making budget decisions before setting policy. Mark replied that a) it is important to make at least a first guess at budget now — it can still be changed, and b) he, at least, felt that the budgeting process helped focus attention on areas where policies needed to be set. Peggy Rae suggested that we might go through Noreascon 2 records to get an idea of what other policy issues might be coming up. Leslie agreed to try to do this.

### Second Floor Meeting

Later in the day, Fred and Peggy Rae met with Mark and Leslie to discuss the Second Floor division. We talked about the ambiance of the mixing area and how we could achieve it, given the physical limitations of the space. We also talked about ways of setting up display space that would not be too expensive or need too much labor to set up. In some cases, using decorator-supplied bulletin boards might be the most effective. In other cases, we might want to purchase more of the art-show-hanging type of equipment. Are hexagonal pipe connectors available? We need to get more information about fire laws before we can make detailed plans.

We want to give the impression that there are always interesting things to do or see in the mixing area. Since it's a large area, we need methods to make it clear to people what is where. Possibly using color-coded area dividers and matching signs.

Information should be active in providing information. If a question is asked that info can't answer, they should try to get the answer by calling the appropriate area. If the question is complex and the asker needs to be sent to the area, Information can call ahead and make sure they will be expected.

For the reading room, perhaps NESFA would be willing to donate some of their culled duplicate books. We discussed ways of fastening fanzines to a table so people could read them but not walk off with them.

We need a mix of evening events in the Hynes to keep the hotels from being over-crowded. This shouldn't just be the Second Floor's responsibility; we should enlist the other divisions in coming up with ideas and activities for the evening. Perhaps the art show could stay open late one night, and the hucksters' room another. Program could schedule some interactive program items. Would it be possible to have the Boxboro party in the Hynes Ballroom after the Hugo Awards on Saturday?

It might be a good idea to schedule an upcoming GULP to be a cross-divisional brainstorming to generate ideas for evening events.

One of the less practical ideas, perhaps more suited for Boskone, was Leslie's idea for the Sweeney Todd Suite. We would post large signs all over the convention advertising "Free Booze" available in a particular room. When people entered, they would be quickly dispatched through a trap door in the floor. Later in the day, the Con Suite could serve fresh meat pies. [Joke!]

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## MCFI Grant Application

*Submitted to Worldcon Atlanta and SCIFI  
24 February 1988*

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*[The December Locus contained a news release from Worldcon Atlanta indicating that the profits from Con-Federation would be disseminated via grants to "projects to promote the appreciate of science fiction and fantasy art and literature." Since the Constitution of the World Science Fiction Association requires that Worldcon profits go to the benefit of WSFS as a whole, it seemed entirely appropriate for MCFI to apply for a grant for the benefit of Noreascon 3. Because SCIFI, sponsors of L.A.con II, had previously indicated that they would also be willing to make such grants, the proposal has been submitted to both organizations. — LT]*

### Introduction

Noreascon 3, the 1989 World Science Fiction Convention, has been subject to major extraordinary expenses due to the attempt of its headquarters hotel, the Sheraton-Boston Hotel and Towers, to renege on its agreement with Massachusetts Convention Fandom, Inc. (MCFI). MCFI seeks a grant to finance all or part of these expenses, specifically legal fees and the costs of extra security required by the final agreement reached with the Sheraton.

### Purpose of Project

The immediate purpose of this project is to secure adequate facilities for the 1989 World Science Fiction Convention. Financial support for this effort from ConFederation funds will allow Noreascon 3 planning to proceed without the significant cutbacks that would be required by these extraordinary expenses.

### Project Expenses

There are two major components to these expenses: legal fees and increased security costs.

Legal fees paid to the firm of Riemer & Braunstein to date have totaled \$19,704.10. (Copies of the bills received to date, detailing the legal services performed, are attached.) It is our estimate that the total legal cost related to this matter will be approximately \$22,000.

The security requirements of the hotel agreement, and their estimated costs, are found in the attached "Security Plan." Although they total \$64,321, we estimate that we would have incurred approximately \$48,024 of these expenses in the normal course of operations (all \$36,697 of the Hynes security, and \$11,327 of the Sheraton security). This leaves \$16,297 in security costs that are due solely to our hotel problems.

In summary, we are requesting \$22,000 to cover legal fees, and \$16,297 to cover increased security expenses imposed by our hotel agreement, for a total of \$38,297.

### Names and Relevant Experience of Persons Involved

Massachusetts Convention Fandom, Inc., has been in existence since 1974 and was incorporated in 1977. MCFI successfully ran the 1980 World Science Fiction Convention, the Lone Star Con Art Show in 1985, and Smofcon 3 in 1986. The current officers of MCFI are Mark Olson, Chairman; Ann Broomhead, Treasurer; and Jim Mann, Secretary. Other members of the committee include Tony Lewis, who was Chairman of the 1971 Worldcon, and Leslie Turek, who was chairman of the 1980 Worldcon.

### Profit/NonProfit Status of Project Sponsor

MCFI is incorporated as a Massachusetts Chapter 180 not-for-profit corporation, and has been approved by the IRS as a 501(c)(3) organization. A copy of our IRS ruling letter is attached.

### Executive Summary of Project

In this section, we will give a brief summary of how our hotel problem arose, what steps we have taken to solve the problem, and why it was necessary that the expenses described above be incurred.

The Noreascon 3 Worldcon bid was based on the combination of the Sheraton-Boston Hotel and the Hynes Auditorium. The Sheraton blocked 1000 of their 1400 sleeping rooms and reserved approximately 40,000 sq. ft. of function space. The hotel is directly connected to the Hynes Auditorium, which has an additional 400,000 sq. ft. of floor space. An important point is that the Sheraton's function space was to be provided free of charge if we filled our room block (a virtual certainty), whereas the Hynes space was costly.

The Sheraton was familiar with Worldcons and large SF conventions, having hosted both Noreascon and Noreascon 2, as well as the yearly regional SF convention, Boskone, run by the New England Science Fiction Association. They understood the Worldcon bidding process and provided us with active bidding support, to the extent of helping us produce a bidding video tape and providing some financial support for parties. We had no warning that they were having second thoughts until a few days after Boskone 24, in February, 1987.

At this time, the Sheraton-Boston upper-level management made a decision not to host any future science fiction conventions, either Boskones or Worldcons. The Sheraton's stated reasons, given in their letters to NESFA and MCFI, were the "24-hour intensity of the convention . . . the crowds, noise, damage, litter, fire alarms, and guest complaints."

Their decision was made without regard to the letter of agreement in effect between MCFI and the Sheraton.

We made several attempts to set up a meeting with the Sheraton at which we could discuss in more detail the Sheraton's misgivings and would present some of our ideas for things we felt we could do to address the problems they perceived. These efforts were rebuffed.

Our corporate counsel, Rick Katze, then wrote several letters to the Sheraton on legal stationery. He pointed out that a letter of agreement was in effect, invoked a Massachusetts law providing for triple damages, and requested

that they meet with us to discuss the matter. These letters were ignored.

In the meantime, we had done what we could to secure alternate hotel facilities. In order to replace the large block of rooms supplied by the Sheraton, we were forced to secure smaller blocks at over a dozen different hotels, some as many as two miles away from the Hynes. The character of the convention would have suffered severely from this sort of geographical dispersion, and expensive shuttle buses would have been necessary.

We also had the impact of the lost function space to consider. Some of the space could have been replaced by increasing the portion of the Hynes we had reserved from two floors to all three floors; this would have represented a major additional expense.

We also considered moving the convention to another city, but decided that the logistical problems and loss of staff would make this a highly undesirable solution. The suitable alternate cities are 250 miles away or more.

Our conclusion was that our best course would be to engage a legal firm which specialized in litigation to represent us in this matter. On the advice of Rick Katze, we engaged the firm of Riemer & Braunstein. After familiarizing themselves with the situation, our attorneys advised us that we had a reasonable case, and we decided to proceed. They wrote a very strong lawyer letter which at least got the Sheraton to respond, but the response turned out to be negative. So we had to proceed on the basis that we would have to sue.

The major legal expense incurred was the preparation of a complaint against the Sheraton, which was to have been filed in Suffolk Superior Court in June, 1987. However, the complaint was shown to the Sheraton before filing, and served to convince them that we were serious and had a strong case. They decided to meet with us and negotiate a settlement. Over the past several months, our attorneys have been working with us to draft an agreement that satisfies both parties, and we feel that we are now extremely close to a final settlement.

A Security Plan designed to address many of the problems perceived by the Sheraton management was included in the agreement. A copy of the security plan is attached.

#### **How the project will promote SF and fantasy art and literature**

The extraordinary expenses described herein, if not offset by a grant, could have a significant detrimental impact on the program and activities of the 1989 World Science Fiction Convention. Because Noreascon 3 must use the services of a convention center, it also has larger fixed facilities costs than many recent Worldcons. Because of these large fixed costs, the extra legal and security expenses will have to come from funds that would otherwise be used to fund other convention activities. Experimental or innovative activities would be cut back the most. Financial assistance from previous Worldcons would allow the Noreascon 3 program to provide a richer and more interesting assortment of activities without having to start off with a financial burden other Worldcons have not had to deal with.

Beyond the specific benefits to Noreascon 3, this funding can be used in a cascading way to assist future Worldcons.

As everyone who has done financial planning for a Worldcon is aware, most of a Worldcon's income is generated during the last few months with the last-minute joiners and the at-the-door members. Because this last-minute income cannot be accurately predicted, a prudent committee will not count on this income in making its plans. This leads to two negative results:

- 1) It is impossible to spend all of the income on the convention, since by the time you know what your income will be, it is too late to affect most of your planning decisions.
- 2) A large financial surplus becomes almost inevitable.

If Noreascon 3 were to receive funding as requested in this proposal, and if Noreascon 3 did result in a surplus after all the usual reimbursements have been made, Noreascon 3 would undertake to redistribute, at the least, an equivalent amount (up to the amount of the available surplus) to future Worldcon committees. We would request that recipient committees agree to a similar commitment. By dividing the funds between more than one upcoming Worldcon, we would reduce the chance that one mis-managed committee would use up the entire endowment.

In this way, these funds could continue to provide seed money to future Worldcons, and would benefit the members of the World Science Fiction Society many times over.

#### **Further Information**

For further information about this application, please contact:

MCFI, Box 46, MIT Branch PO, Cambridge MA 02139

Thank you for your consideration.

#### **Attachments**

IRS ruling letter, Attorney's bills, Security Plan

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#### **Letters**

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*[We try to print as many of the letters we receive as we can. The opinions expressed in this column are the opinions of the letter-writers and of the editor, not necessarily those of MCFI or Noreascon 3. — LT]*

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#### **Programming**

- Ken Olum, Los Altos Hills CA:

The precis idea is a good one. Even if the panelists aren't willing to prepare, at least they will all know what the topic is. I've seen panels where all the panelists have done is to read a one-sentence description and some have parsed the sentence differently from others. I think there should be precis for *all* the panels and they should be published as part of or an addendum to the pocket program. It should not be done based on last-minute finances.

You should decide what to do about panels running over or wanting more time. The best thing, but rarely feasible, is to have sparse scheduling of rooms, so there is always free time to run over. The moderator can get up after an hour and say "The hour's up but we have this room for another hour so those who want to stay can do so." The next best thing is to have a resource and an allocation procedure for overflow rooms — everybody gets

up and moves to the new room at the end of the hour. The overflow rooms can be much smaller and thus in greater supply. If even that is impossible, at least make sure that somebody viciously forces the panel to a close if the room is needed, so that 100 people don't have to stand out in the hall. Furthermore make sure the panelists know whether the room is about to be used. I've been at many panels where the moderator says, "We can go on if you want," and then people are bashing down the door 5 minutes later.

Don't have panelists scheduled for consecutive panels. It keeps them from talking to people afterward and generally introduces delays and confusion.

All events should have smoking restricted to particular sections or prohibited altogether. If there are sections they should be clearly marked and sensibly designed.

When things are going wrong (missing panelist, room too hot or cold, equipment broken, two events in same room, etc.) it should be possible for the average person to quickly find someone with ability, authority, and knowledge to solve the problem. This can be done with a hotline if there are phones available, by having gophers available nearby at the start of events, etc.

Make sure that the proper media support is available for people making presentations. For example, if slides are to be shown it should be possible to darken the room, a slide projector that works should be available, someone should know how to operate it, and so on.

Panelists need name plaques so attendees know who they are.

I'm greatly in favor of scientific programming, but there should be a range of levels of knowledge the attendees are expected to have. I've been to a lot of panels with experts from the scientific community who spend all their time explaining elementary physics or something.

### Information to Members

#### • Ken Olum, Los Altos Hills CA:

There should be maps showing hotel locations and lay-outs, restaurants, and so on. It should be possible to read the maps and to make sense of them. If the hotels have a strange room-number scheme it should be indicated on the maps.

There should be a guide to restaurants, and the restaurants should be told in advance about the convention. This keeps them from getting freaked out and causes them to anticipate business and have enough staff. Sometimes they'll even have extra hours, especially if someone has told them that fans stay up all night.

Tradition seems to be to print some approximation to the program in the program book. Usually it covers only about 50% of the events, and those often have been rescheduled or modified since the book was printed. Given that you can't publish much of the program because of time constraints, why have this at all? Instead have the program book just list extravaganzas and the like, and leave the rest to the pocket program (which I think should be expanded with descriptions, see above).

The PRs should clearly state when the convention is. Major events toward the beginning and end of the convention should be described so that people know when to show up and when to leave. The hours of registration should be stated.

At some technical conventions (e.g. DECUS) there are huge easels in a centralized place which describe upcoming programming. These are updated frequently, generally using sticky tape. They provide a place for members to go to quickly get a correct, up-to-date idea of what the programming will be. This works much better than trying to update your program with changes announced periodically.

Another such idea is to have large signs outside the programming rooms which tell you what is going on there on a given day. This enables people to find the right room easily, not disturb other panels, and so on.

Daily Zines: I never seem to get all the issues, and thus don't find out important things. There should be a functioning distribution system, clearly numbered issues, and a place to go that always has back issues in supply.

### Masquerade

#### • Ken Olum, Los Altos Hills CA:

Jim and Leslie's ideas seem on track. Something has to be done about the masquerade, otherwise it will be 4 hours long and deadly dull. I like the "presentations" vs. "costumes" classification as a way of making it clear what's going on and getting the costumes through quickly. Putting on the presentations during the judging of the costumes will keep from needing a stand-up comedian or other (usually dull) interim entertainment. I strongly agree with getting rid of the "making up names for awards" issue. Like any other competition, the awards should be known in advance. I'm also against charity in judging — the winners should win because they're good, and the practice of inventing awards because "that kid is so cute he ought to win something" should be discouraged. Having the information written into a program is another excellent idea.

I feel strongly there should be some kind of audition or qualification procedure. I've seen a lot of worthless costumes on Worldcon stages. I also remember a number much more like 120 than like the 60 suggested here. 60 sounds much preferable. I don't see any reason for undistinguished costumers with undistinguished costumes to enter Worldcon Masquerades — there are plenty of other places for them to exhibit (and learn).

How big is the auditorium as compared to the expected attendance? Is it organized in such a way that everybody can see the display area? If not, there will be issues involving waiting lines, ticket sales, time of opening the doors, etc.

*[The auditorium capacity is about 5000 people, which should be plenty. We sincerely hope there will not be lines to get in, and there will definitely not be any tickets required. — LT]*

*[We also received a long (7-page) letter from Gary Anderson about the Masquerade. The letter repeated many of the points brought up in the numerous letters printed last time, so I've decided not to include it here. It has gone in full, along with all of the other Masquerade letters, to all members of the Extravaganzas division. — LT]*

**Miscellaneous Topics**

- Ken Olum, Los Altos Hills CA:

I take it you are doing 24-hour registration for the first few days? Many problems result from arriving late at night and not being able to find anything, or not being admitted for lack of the badge you can no longer obtain.

*[We hope to have registration open late, but we probably won't have the Convention Center open all night. — LT]*

Is there going to be a snack bar at the hotel or convention center? Is it going to be open all night? Will the food be edible?

*[Yes, there will probably be more than one snack bar in the Hynes, as well as a cafeteria. We will do our best to obtain extended hours for these facilities. We have hopes that the food will be edible, but we don't have a lot of control over that. — LT]*

**Rotation Plan**

- Erwin S. (Filthy Pierre) Strauss, Alexandria VA:

In the wake of the site-selection hassles last year in Brighton, there has been a lot of talk about revising the Worldcon rotation system. If there is to be any change, I think it's important to avoid the usual sloppily-drafted last-minute resolutions. However, because of the long lead time for any change to be effective, it's important to act before an acute crisis develops. This is the last year a change can be made affecting the voting for 1993, which could be the first serious aggravation of the tensions exposed in Brighton.

Therefore, I think fandom would be best served if there were a "clean," technically sound resolution available in New Orleans to be voted up or down. I'm enclosing a copy of my best cut at such a resolution. For more details of why I chose these particular boundaries (and for a copy of the resolution with all the abbreviations spelled out), send me a 39-cent addressed #10 (business) envelope.

I don't think it would be worthwhile to get into the sort of detailed tinkering that doomed the committee-produced resolution in Atlanta. But the purpose of this mailing is to get the widest possible consideration of the resolution as soon as possible, so that any significant flaws can be corrected, and any substantial improvements can be incorporated.

*[Filthy enclosed the "short form" of his amendment: about 4 pages of background, brief, proposal, and maps. It's an intriguing idea. Basically, he divides the world into 5 zones which he claims are closely balanced. Sites that haven't had a Worldcon within 5000 kilometers (3125 miles) in ten years are free to bid in any year. With sites chosen three years in advance, sites are always voted on in a different (neutral) zone than those which are bidding. Here are the five zones, in the order they would rotate (starting in 1993 with the Pacific zone):*

- Pacific — *Western U.S. and Canada, Hawaii, and Asia.*
- Midwestern — *Central Canada and North Central U.S. (north of the Missouri/Arkansas border).*
- Atlantic — *Europe and Africa.*
- Northeastern — *Northeastern U.S. (Virginia and northward) and Eastern Canada.*

- Southern — *Southeastern U.S., Mexico, Central and South America, Australia, and the South Pacific islands.*

*Just a couple of observations. This means that U.S. sites would be eligible to bid 4 out of 5 years. Europe would essentially be guaranteed a con every fifth year, but could not bid more frequently. Of the U.S. regions, the South would have to compete against Australia; the West might have to compete against Japan at some point in the future, but the North Central and North East regions (both of which include portions of Canada) would have no competition from outside North America.*

*One question that arises is just how evenly balanced are these regions? Of course, we can't predict what areas will become active in the future, but we can look at past trends. Including Worldcon sites already selected, and going back 10, 15, 20, and 25 years, we find that the number of Worldcons in each of the newly-defined regions never differs by more than 1 from the number of Worldcons this scheme would allocate to each region. The regions that are ahead or behind change depending on how far back you go. (Recently, the Southern and Pacific regions have been high and the MidWestern region low, but taking more years into account, the NorthEastern region comes in high and the Atlantic region low.) Here are the statistics:*

<i>Years Back:</i>	<i>10</i>	<i>15</i>	<i>20</i>	<i>25</i>
<i>Pacific</i>	2	3	4	5
<i>MidWestern</i>	1	2	3	5
<i>Atlantic</i>	2	3	3	4
<i>NorthEastern</i>	2	3	5	6
<i>Southern</i>	3	4	5	5
<i>Proposal Allocates:</i>	2	3	4	5

*But, see below . . . — LT]*

- Erwin S. (Filthy Pierre) Strauss, Alexandria VA:

I've had a chance to get some feedback on the five-zone Worldcon site rotation plan I sent around in January. There are two main points.

First, a lot of fans are too conservative to consider a five-zone plan. That's just too far from the present system for them. Therefore, I've drawn up a four-zone plan, and even a three-zone plan for hard-core troglodytes. The four-zone plan still has a "wimpy" zone, and leaves the US South split between zones (problems solved by the five-zone plan), but it does avoid choosing sites in the same zone where the chosen con will be held (the "incest" problem), and puts any possible site in a specific zone (the "rogue bidder" problem). The three-zone plan accomplishes the minimal goal of putting each site in a specific zone.

The other point is that the geographic language I used was too hard to understand. Therefore, I've drafted plain-English versions of each of the plans. Both versions of each plan, and other relevant details, are available from me for a 39-cent addressed, stamped envelope. *[See address below.]* In fact, here is an even-plainer-English summary of the plans: *[In these summaries, Filthy does not discuss Africa, South America, and Asia, presumably because there has been no bidding activity from these areas to date. These continents are included in each of the plans, however, and that is made clear on his maps. — LT]*

*Five-Zone Plan:* Establishes Europe as a separate zone. Combines the southern parts of the present Eastern and Central zones with Australia as a fifth zone (Southern). What's left of the Eastern and Central zones remain as zones. The Western zone is unchanged. The five zones are quite well-balanced in terms of bidding activity.

*Four-Zone Plan:* Adds all sites not now in any zone (i.e., outside North America) as a fourth zone (Overseas). Leaves the present three zones as they are. This means that the Western zone is still "wimpy"; but I haven't been able to come up with any other four-zone combination that doesn't have a "wimpy" zone or its opposite, a "monster" zone. At least this plan has the virtue of being close to the status quo, and easy to understand at a glance.

*Three-Zone Plan:* Adds the British Isles to the present Eastern zone, adds Australia to the present Western zone, and adds continental Europe to the present Central zone. The zones aren't that well balanced (in terms of bidding activity), but they're about as balanced as the present system, and the best I've been able to come up with.

*[Please send your questions, comments, brickbats, etc., to Filthy directly. His address is 4271 Duke St., #D-10, Alexandria VA 22304. — LT]*

### The Mad 3 Party

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- Ken Olum, Los Altos Hills CA

I'm extremely impressed by the amount of planning, coordination, and plain old good ideas that I see from reading TM3P. It looks like the convention will have a great deal going for it when the time comes. Obviously the 3-year lead time is worth a lot, but I also see a lot of good work and good sense going in to it.

- Steve Jackson, Austin TX:

I have no problem at all with seeing a bidzine *this good* up for awards. Sure, some zine fans will turn up their noses at it. So? If enough people will see it, a lot will appreciate it for two reasons. First, it's really entertaining, even if it doesn't stretch for it. Second, it serves its function well. Third, and the reason this is a real fanzine: It gives an unusual, but valid, perspective on *what we, as fans, are*. This is about fans being fans, as opposed to the usual zine, which is about fans being fannish.

- John Pomeranz, Arlington VA:

Here's another \$12.00; please send me more of more than I ever wanted to know about running a Worldcon — I'm not afraid to ask.

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*The Mad 3 Party #25*  
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Cambridge MA 02139

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