

My thanks to everybody's hard work in the past, present, and the final 6 months.

Overall the convention is progressing despite some ups and downs. There is one major issue facing the convention that needs rectifying, if possible, as it has the potential to adversely affect the convention's attendance numbers.

Conventions

Cons that the chair has attended include:

- Ad Astra
- Lunacon
- Filk Ontario
- Balticon
- Readercon
- Westercon
- Eeriecon
- SF Expo
- Con Jose
- Smofcon
- Philcon
- Boskone

The reception the chair has been receiving at the conventions he has been attending over the past year has been warm. "Fannish Inquisition" type panels have been friendly. The Chair's activities at these conventions have switched from spending time behind a sales to members table to individual one on one planning meetings, discussions.

Con Jose

This year's Worldcon, Con Jose, was disappointing with regards to membership sales. However, it was a successful venue for selling all the inventory of bid T-Shirts, to which the chair is extremely grateful. It also provided an excellent training ground for Torcon staff to work behind the scenes and see what works and what does not.

In tune with Beavers and building a con, the Division Heads and some volunteers got to wear construction hats promoting the con. On the back was displayed the caption "Con Hoser, eh?" with a red maple leaf. For Closing Ceremonies, Smarties Building Blocks were handed out to the attendees as they left. The chair issued a challenge that people come to Toronto bringing the blocks to see what we can build. The antics of the chair (which were caught on videotape) prompted comments afterwards that the Torcon part was the best, as well as a spur of the moment filk song.

At the request of Con Jose, Torcon hosted the Dead Dog party. This was offered, at no cost, to Torcon so we could get feedback from the attendees. We even sold a few memberships. The Hugo Losers party went very well, with praise that it was one of the better ones in recent years. The cases of Ontario Wine and Champagne went down well and quickly. The Beer all came from the Brick Brewery, (subtle construction tie-in). The give aways were 2 pens to the nominees. There was also a volunteer afternoon tea that was well attended and a good source of meeting potential staff.

Convention

Torcon was awarded the Convention for 2003. Although it has the tendency to cause debates, it will be a benefit to the convention and help to showcase Canadian fandom.

Meetings

The general information meetings have become more frequent and the nature more involved. Portions of the meeting still remain open to the general public for information. Attendance for these has varied from 20 to 50. The next is scheduled for March 9th at the Royal York hotel. The open portion to the public is 1 pm. The morning is set aside for convention discussions and meetings for groups. Announcements for these go on the website and various distribution lists. Due to con schedules and other events, the meetings tend to coincide with other local convention meetings. Division Head meetings have been happening each quarter with the next in April over a 2-day weekend.

Pass Along Funds

The con has begun receiving pass along funds, but in reverse order. Con Jose gave a cheque for \$10,000 us at SMOFCON. MilPhil gave a cheque for \$10,000us at Boskone. Chicon has promised to send the paperwork (as of Boskone) in order for us to receive a rumoured amount of \$15,000us.

Membership Number Projections

Adjusted based on original historical numbers. Average is for the past 10 cons with data. Adjusted takes into consideration Torcon's entire membership. 2001, 1998, and 1997 are presented for reference:

	Adjusted	Average	2001	1998	1997
Jan-2003	3,300	3,867	3,187	3,384	3,006
Feb-2003	3,500	3,996	3,273	3,502	3,105
Mar-2003	3,685	4,208	3,389	3,784	3,200
Apr-2003	3,835	4,378	3,567	4,066	3,290
May-2003	3,987	4,552	3,862	4,347	3,463
Jun-2003	4,174	4,766	4,135	4,629	3,600
Jul-2003	4,635	5,291	5,169	4,911	4,374

Revised estimated made January 2003 (A=Attending, S=Supporting, C=Child)

EoM	Start		%A	%S	%C	Rate	A	S	C	estimated revenue	Cumulative Revenue
Jan-03	161	3,218	80.6%	17.4%	2.0%	\$275	2,594	561	63	\$56,085	\$56,085
Feb-03	133	3,379	82.0%	15.7%	2.4%	\$275	2,769	529	81	\$53,010	\$109,095
Mar-03	230	3,512	83.3%	13.9%	2.8%	\$275	2,925	487	99	\$75,240	\$184,335
Apr-03	182	3,742	84.6%	12.1%	3.3%	\$275	3,167	453	122	\$68,625	\$252,960
May-03	172	3,924	86.0%	10.3%	3.7%	\$275	3,374	405	145	\$68,815	\$321,775
Jun-03	215	4,096	87.3%	8.6%	4.1%	\$275	3,576	350	169	\$81,800	\$403,575
Jul-03	442	4,311	88.7%	6.8%	4.6%	\$275	3,822	292	197	\$139,470	\$543,045
		4,753	90.0%	5.0%	5.0%	\$275	4,278	238	238		
			5.0%	5.0%							

EoM	Start		%A	%S	%C	Rate	A	S	C	estimated revenue	Cumulative Revenue
Jan-03	161	3,218	80.6%	17.4%	2.0%	\$275	2,594	561	63	\$44,275	\$44,275
Feb-03	133	3,379	81.5%	16.6%	1.9%	\$275	2,755	561	63	\$36,575	\$80,850
Mar-03	230	3,512	82.2%	16.0%	1.8%	\$275	2,888	561	63	\$63,250	\$144,100
Apr-03	182	3,742	83.3%	15.0%	1.7%	\$275	3,118	561	63	\$50,050	\$194,150
May-03	172	3,924	84.1%	14.3%	1.6%	\$275	3,300	561	63	\$47,300	\$241,450
Jun-03	215	4,096	84.8%	13.7%	1.5%	\$275	3,472	561	63	\$59,125	\$300,575
Jul-03	442	4,311	85.5%	13.0%	1.5%	\$275	3,687	561	63	\$59,125	\$300,575
		4,753	86.9%	11.8%	1.3%	\$275	4,129	561	63	\$121,550	\$422,125

The first table has supporting converting to attending. The second has it static.

Operations

The security group will be known as the Rangers. The key work of Operations will be at the convention. The pre-work is gathering information and requirements from the other divisions.

Administration

The Hugo Nomination form has been created and distributed in various forms. The deadline for nominating is March 31, 2003. Response will pick up as March 31, 2003 approaches. The Hugo rocket order is about to be placed. A special gold tone rocket is being struck for the 50th Hugos. A similar special rocket pin is being considered for the nominees as well as a general pin for the attendees to buy, depending on cost, and sales to members.

Both Worldcon bids filed early and the 2 NASFIC bids filed successfully this past week. There is no expected last minute additions to either ballot. The ballot will be ready for the next progress report.

The Aurora nomination form has also been distributed. The deadline for it is 2 months away. Eligibility lists will be up on the Aurora site shortly.

The con has been building a database of volunteers. At Con Jose, as previously mentioned, there was a volunteer tea that was well attended and many contacts made, as well as placing faces to emails. There is a database of volunteers for use by the Division Heads and staff for filling openings.

Publications

Publications has been busy recruiting staff and has a very healthy compliment of talent.

The publications themselves speak for the work done. Progress reports 3 and 4 have been mailed this past year. The deadline for the next progress report has been extended so that the Hugo Ballot can hopefully be included and mailed in early April.

There were some problems with the mailing of the last progress report that has required resending several. The number of people requesting electronic copies only of the PRs is the most a Worldcon has ever seen and represents a noticeable savings in printing and mailing costs. We have been able to do colour covers which have received favourable comments.

We have distinguished ourselves by providing publications in machine reading format for the visually impaired. This provided us with unsolicited press/promotions on the SMOFs list and elsewhere.

Unfortunately, Torcon publications will not have any new Guest of Honour Artist works. This is due to his deadline commitments.

Attempts at promoting the convention via aggressive flyer distribution in the region/north eastern US has not been cost efficient with no appreciable increase in memberships. The current test is to have a dedicated person manning a table at major US cons near to Toronto . Boskone has shown positive results. This also frees up the con chair to meet and plan without being tied to a table. The convention has been trying different venues for promoting the con locally. A recent agreement has been entered into of which there high hopes for promotion. Further details will be available as time goes on.

The website has been worked over. There were some disappointing volunteer offers to help the design, The site contains electronic versions of nomination forms, and the ability to register on line. A weekly update notice to help guide people to new items of note is being implemented.

Events

The main focus Events has been working on has been the Hugo Ceremonies and other big signature events. Recent years have seen heated discussions as to what non-Hugos should or should not be presented during the Ceremonies. The concern this year has been the ceremonies becoming too long as a result of special 50th Hugos scripting. The non-Hugos awards will be kept to a minimum on stage time.

The Aurora awards will be a separate ceremony on the same afternoon as the Hugos. Efforts are being made to make this an event not just for the usual interested parties.

Opening and closing ceremonies will be taking place in the theatre in the convention center as opposed to originally considered in the Royal York. Ideas are currently being investigated and fleshed out.

Among events being considered is a plan for a Science Fiction themed dance in addition to the Regency Ball.

Exhibits

The exhibits that normal go from Worldcon to Worldcon currently exist in 3 pieces. Some were taken to Boston for re-tooling by Joe Scilari. One exhibit that was not set up at Con Jose was accidentally omitted by the last Worldcon from the shipping palettes and left behind. It currently resides in storage and is to be shipped to Toronto in the next few months. The remaining bulk of the exhibits are stored in a heated storage facility. The exhibits will be reviewed and repackaged in the Spring with an inventory made. It is the hope of the Exhibits division head to have some of the exhibits cleaned before displaying. It is the hope of the con chair to donate better storage boxes and perform backups of the PCs. A rough inventory copy from 2 years ago was passed to the chair at Boskone.

There is no shortage of offers for providing exhibit units that cannot be covered by the Art Show and local groups. These display units will be needed for displaying such displays as the Who's Who in Fandom. It is the intention to include a Canadian supplement to these displays to highlight the local and national fans who are not normally part of the standard exhibits. Torcon will be able to distinguish itself from more recent Worldcons by having a large Costume display. Discussions have been started with other potential exhibits, but it is too early to firm up due to not knowing how much additional cash will be available.

After some delays in the wording, the initial Dealer's Letter has been sent out and the response has been favourable. At the moment, the current estimate is for about 170 tables. This will get adjusted as we get more firmer attendance numbers. Efforts are made and being made to have a variety of dealers, including locals. The fact that we are a non-US con has had an impact on some of the seasonal dealer attendees. The only non-North American dealer who normally attends, as of Boskone, has decided not to deal at Torcon. At last report there have been 80 requests received from the mailing (all from North America).

There are some challenges in finding the necessary sized tables. Con Jose had a problem with getting a narrower table than needed. One solution for us is to use two narrow tables together making it slightly wider. All this depends on the cost.

The Art Show is now moving into its period of active work. By the end of March it is anticipated that the artist registration form will be available electronically.

With the numerous Local groups and offers made, it is hoped that Torcon will also distinguish itself in regards to having a large number of fan groups besides the habitual Worldcon bids.

Facilities

Facilities has been kept busy revising and changing existing signed contracts as well as negotiating new ones with the Holiday Inn on King for attendees and the Strathcona for staff. The main problem persists with the Fairmont Royal York. The number of suites negotiated in the original contract is well below the number needed for the convention. Historical numbers indicate a minimum need for 40. The hotel is not yet moving on providing more suites. This is the number one concern of the Chair and the attendees that is trying to be resolved to everyone's satisfaction.

The existing contracts have been expanded to include function space before and after the con not previously considered.

The hotel booking has been open for over a month, after some technical glitches. The occupancy at the moment is at 20%.

Finance and Legal

Finance and Legal has been expanded and headed by 2 co-Division Heads. The financial side has been working diligently on a budget. This will always be continually updated and revised and membership numbers and cash flow into the convention. Based on the normal flow of Worldcon growth April and May will see if there will be ice cream added to the budget cake, so to speak.

Membership numbers are approximately 3500 with over 3000 attending. The recent months have seen hundreds of new memberships coming in. This is the period referred to as the break away. People are now getting off the fence and signing up now that they know what their plans are.

The sponsorship committee is diligently approaching and making contacts with potential sponsors and groups. A recent piece of sponsorship comes from a Toronto Dining Organization group who will be supplying the convention with 5,000 restaurant guides and a manned booth at the convention to answer culinary queries.

Legal has been investigating leasing and licenses on movies, videos, child care, and fund transfers, with favourable results.

Programming

Programming has been extremely busy recruiting staff. They have amassed a large database of people interested in being programming participants. They have also been approaching people outside of the fannish community. Programming will start earlier on Thursday than is traditional. Suggestions for panels have also been coming in.

Torcon 3 Report 2002-2003

The initial program participants and scheduling will be drafted in the Spring as things come together and closer to the con. The range of panels in total goes from a minimum of about 450 to a maximum of about 900. This translates into roughly 10 items per hour.

Base Schedule

The basic con schedule shell is scheduled as follows:

WEDNESDAY AUGUST 27, 2003

2pm to 6pm Registration opens in the Convention Centre

THURSDAY AUGUST 28, 2003

9am to 6pm Registration opens in the Convention Centre

10am to 6pm Programming starts MTCC

??? to 6pm Exhibits open

4pm Opening Ceremonies

7pm to 12am Programming starts RYH

8pm GoH Reception

FRIDAY AUGUST 29, 2003

9am to 6pm Registration opens in the Convention Centre

10am to 6pm Programming starts MTCC

10 or 11am to 6pm Exhibits open

7pm to 12am Programming starts RYH

9pm Show us Your Dream Costume Party

SATURDAY AUGUST 30, 2003

9am to 6pm Registration opens in the Convention Centre

10am to 6pm Programming starts MTCC

10 or 11am to 6pm Exhibits open

2pm Regency Ball

Auroras Afternoon

7pm to 12am Programming starts RYH

8pm Hugos

SUNDAY AUGUST 31, 2003

9am to 6pm Registration opens in the Convention Centre

10am to 6pm Programming starts MTCC

10 or 11am to 6pm Exhibits open

7pm to 12am Programming starts RYH

8pm Masquerade

Intermission at Masquerade: A Salute to Canadian Costuming!

MONDAY SEPTEMBER 1, 2003

9am to Noon or 1pm Registration opens in the Convention Centre

10am to 4pm Programming starts MTCC

10 or 11am to 3 or 4pm Exhibits open

4pm Closing Ceremonies

7pm or 8pm Dead Dog/Bereaved Beaver Party

Staff List at December 2002

The following is a staff list for the convention. It does not reflect recent changes or additions.

Torcon 3 Report 2002-2003

Division	Position	Person
Chair	Division Head	Peter Jarvis
	Vice Chair	Ken Smookler
	Secretary to the Chair	Lance Sibley
	2002 Closing Ceremonies	Peter Jarvis
	After Hugos Party	Marah Searle Kovacevic
		Athena Jarvis
	ASFA Liaison	Jannie Shea
	GoH Liaison	Jody Dix
	Staff List	Nancy Kathleen Bruce
Finance/Legal	Co-Division Heads	Larry Hancock
	Co-Division Heads	Ken Smookler
	Budget	Bruce Farr
	Legal	Ken Smookler
		David Warren
	Pre-Con Membership	Caryn Babstock
	Registration At Con	Linda Ross-Mansfield
		Mary Morman
	Corporate Donations & Sponsorship	Jody Dix
Administration	Division Head	Kent Bloom
	Aurora/Convention Admin	Dennis Mullin
	Hugo Subcommittee	Mike Nelson
		Kent Bloom
	Hugo Admin	Mike Nelson
	Site Selection	Bob MacIntosh
	Project Plan	Larry Hancock
	Volunteer Coordinator	Peggy Rae Sapienza
	WSFS	Kevin Standlee
	WSFS Secretary	Pat McMurray
Events	Division Head	Kathryn Grimbly
	Deputy Division Head	Do-Ming Lum
	Dances	Keith Arseneau
	Hugo Ceremony	Perianne Lurie
	Masquerade	Martin Miller
	Meet the GoHs	Marah Searle
	Regency Ball	John Hertz
Exhibits	Division Head	Elaine Brennan
	Art Show	Team Eh
		Suzanne Robinson
		Sandi Campney
	Costume	Barb Schofield
	Customs Broker	Schenckers
		Ryan Book
	Dealers Room Manager	Larry Smith
	Dealers Room Staff	Sally Kobee
		Art Henderson

Torcon 3 Report 2002-2003

Division	Position	Person
Facilities	Division Head	Murray Moore
	Convention Centre Liason	Glenn Glazer
	Contract Team	Linda Ross-Mansfield
		Kathryn Grimbly
	Facilities Liaison	Raymond Cyrus
	GoH Suites	Jody Dix
		Murray Moore
	Hotel Booking	Toronto Tourism
	Party Maven	Richard Ney
	Royal York Room Blocking	Elsbeth Kovar
	Royal York Suites	Ben Yalow
	Move in/out Convention Centre	Craig Howlett
Operations	Division Head	Robbie Bourget
	Deputy Division Head	John Mansfield
	Con Office (at con)	Marah Searle
	First Aid/Fire Safety	Nancy Cobb
	Info Desk	Ken Smookler
	Logistics	Dai Chaplin
		Joseph Stockman
	Quartermaster	Dai Chaplin
Rangers (Security- Volunteers)	John Harold	
Programming	Division Head	Terry Fong
	Deputy Division Head	Alex von Thorn
	Anime	Kent Wong
	Filking	Judth Hayman
		David Hayman
	Gender Issues Programming	Lance Sibley
	Kaffeeklatches	Carol Courtney
	Movies	Cliff Goldestein (Local)
		Jeff Walker (US)
	Trailer Park	Cliff Goldstein
Communications/ Publications	Division Head	Michelle Boyce
	Assistant in Publicity	Marah Searle
		Hank Smith
	Advertising Internal	Jody Dix
	Artwork Co-ordinator	Michelle Boyce
	Children's Book	Athena Jarvis
	Shift	Kim Campbell
	Email administrator	Alex Von Thorn
	Progress Reports	Naomi Bilodeau
	Writers	Kim Heath
		Dan Kimmel
		Ken Basarke
		Leah Bobet
		Sabrina Fried
		Randy Barnhart
		Alex von Thorn
		Marah Serle
		L.I. Rapkin
	Advertising	Diane Blackwood
	Survey	Nancy Kathleen Bruce
	Website	
	Design:	Ted Brunt
		Arthur Cormack
	Team	Drew Mathers
		Diane M. Kurilecz
	M.B. Moderator	Barry Newton