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# SSD Annual Financial Report: 2025

— June 2026 - James Bailey, Treasurer —

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# About the SSD Makerspace

# Our Mission

Affordable Access to  
Tech and Culture

We aim to provide easy access to a space for people of all backgrounds, ages, etc. to create and explore what might not otherwise be possible for them. Our Ethos is a simple one, that no-one should have to go without sufficient knowledge or skills, nor be prevented from taking action based on a lack of access to equipment and tools.

Our mission is to push back against consumerism in Boulder and the surrounding areas, by giving people the chance to become members of a movement supporting people through education and access to equipment.

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# How SSD Operates

Solid State Depot is a collaborative 501(c)(3) nonprofit workspace in Boulder, Colorado for making, learning, exploring and sharing tools, processes, ideas and inventions. Our nonprofit organization was founded in July 2010 and moved into our first workspace that November.

SSD has never employed any paid staff; it is entirely run and maintained by volunteers. The board of directors consists of 7 members who are elected by the members at large, who meet once a month to vote on regular operational decisions for the makerspace. The board appoints officers and administrators to perform specific duties around the space.



- Carter Schultz - Secretary
- James Bailey - Treasurer
- Zach McGinty - President
- Pascal Stahel
- Ilyas Salhi
- Gabe Dudlicek
- John Maylie
- Marshall Poland

# Board of Directors

Volunteers for 2025

# Boulder Valley Black Knights

<https://www.blackknightsrobotics.org/>

<https://frc-events.firstinspires.org/team/2036>

The Boulder Valley Black Knights is a FIRST Robotics team (number 2036) open to high school students in the Boulder Valley School District. Originally started in partnership with Fairview High School, the SSD now operates this team fully as a program under our nonprofit umbrella.

The team's funding is a restricted fund, which means that grants, fees, and donations the SSD collects that are designated for the program can only be used for expenses directly related to the robotics team.

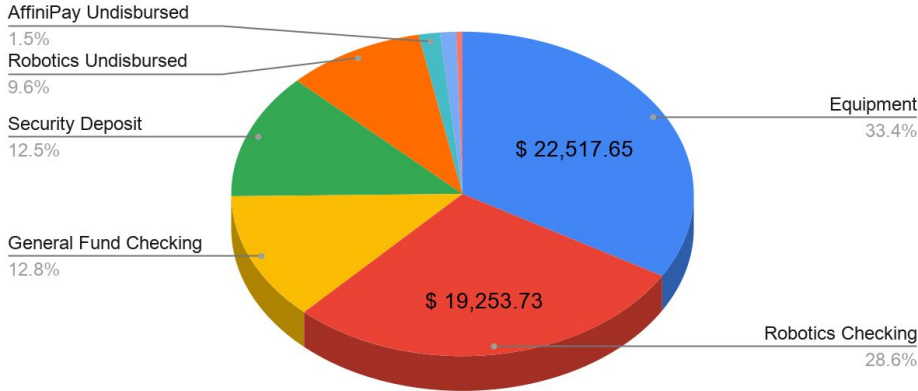
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# Finances

# Balance Sheet

## 12/31/2025

Balance



Note: SSD began tracking equipment valued over \$1000 as an asset on the balance sheet in 2024. The equipment recognized here was acquired in 2024 or later; all equipment acquired before then, as well as equipment valued under \$1000, is not recorded on this balance sheet, although it is listed in our inventory for insurance purposes.

- **Assets:** **\$67,368.88**
  - General Funds: \$9,362.91
  - Security Deposit: \$8,431.59
  - Equipment: \$22,517.65
  - Robotics Funds: \$19,253.73
  - Undisbursed Funds: \$7,803.00
  
- **Liabilities:** **\$(9,955.83)**
  - General Fund Credit Line: \$0.0
  - General Fund Credit Card: \$(107.44)
  - Robotics Credit Card: \$(847.70)
  - Sperry Properties Rent: \$0.00
  - Reimbursements: \$(9,000.69)
  
- **Equity:** **\$57,413.05**
  - General Opening Balance: \$34,720.68
  - Robotics Opening Balance: \$33,126.84
  - Gen. Credit Opening Bal: \$(1,093.59)
  - Rob. Credit Opening Bal: \$(1,044.54)
  - Retained Losses: \$(8,296.34)

# Balance Sheet Definitions

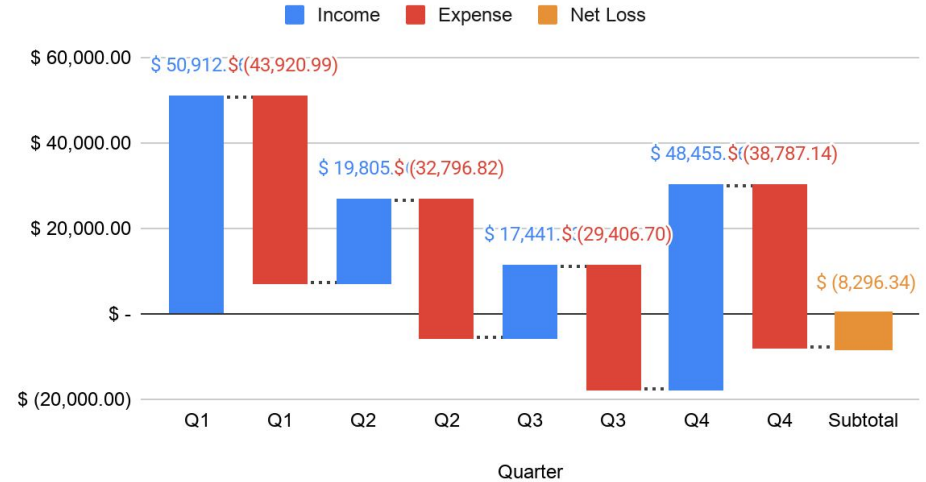
- **Assets:**  
Money belonging to the makerspace, currently held by financial institutions, as well as non-financial assets such as valuable equipment.
- **General Funds:**  
Bank accounts that we can withdraw from to pay for regular operational expenses, as well as money held in reserve that will be disbursed later.
- **Robotics Funds:**  
Bank accounts that we can withdraw from to pay for the robotics program.
- **Undisbursed Funds:**  
We collect have various payment processors that collect payments on our behalf and periodically disburse funds to us. We track the funds that have been processed but not yet disbursed. Our payment processors that hold funds on our behalf include AffiniPay, Zeffy, and the FIRST Dashboard for the robotics program.
- **Liabilities:**  
Money that we owe that we haven't paid yet.
- **General/Robotics Credit Card:**  
Credit cards that let officers make purchases for the makerspace. These are paid automatically each month.
- **General Fund Credit Line:**  
Separate from our credit card, we have a cashflow line of credit with a \$20,000 limit that we can draw on in emergencies.
- **Sperry Properties Rent:**  
Sperry Properties is our landlord. A zero balance here means we're caught up on all our rent-related expenses.
- **Security Deposit:**  
The security deposit we pay to the landlord upon signing the lease is refundable when we move out, so it's tracked as an asset.
- **Reimbursements:**  
Sometimes members or mentors make purchases for the space or the robotics program using personal funds, and they need to be reimbursed. We collect receipts for tracking these payments.
- **Equity:**  
The total value of Assets minus Liabilities.
- **Opening Balances:**  
The initial balances of our bank accounts and credit accounts at the beginning of the year.
- **Retained Losses:**  
This is our income minus our expenses - how much more money we spent than we took in. Ending balances should equal this plus opening balances.

# Profit & Loss

01/01/2025 - 12/31/2025

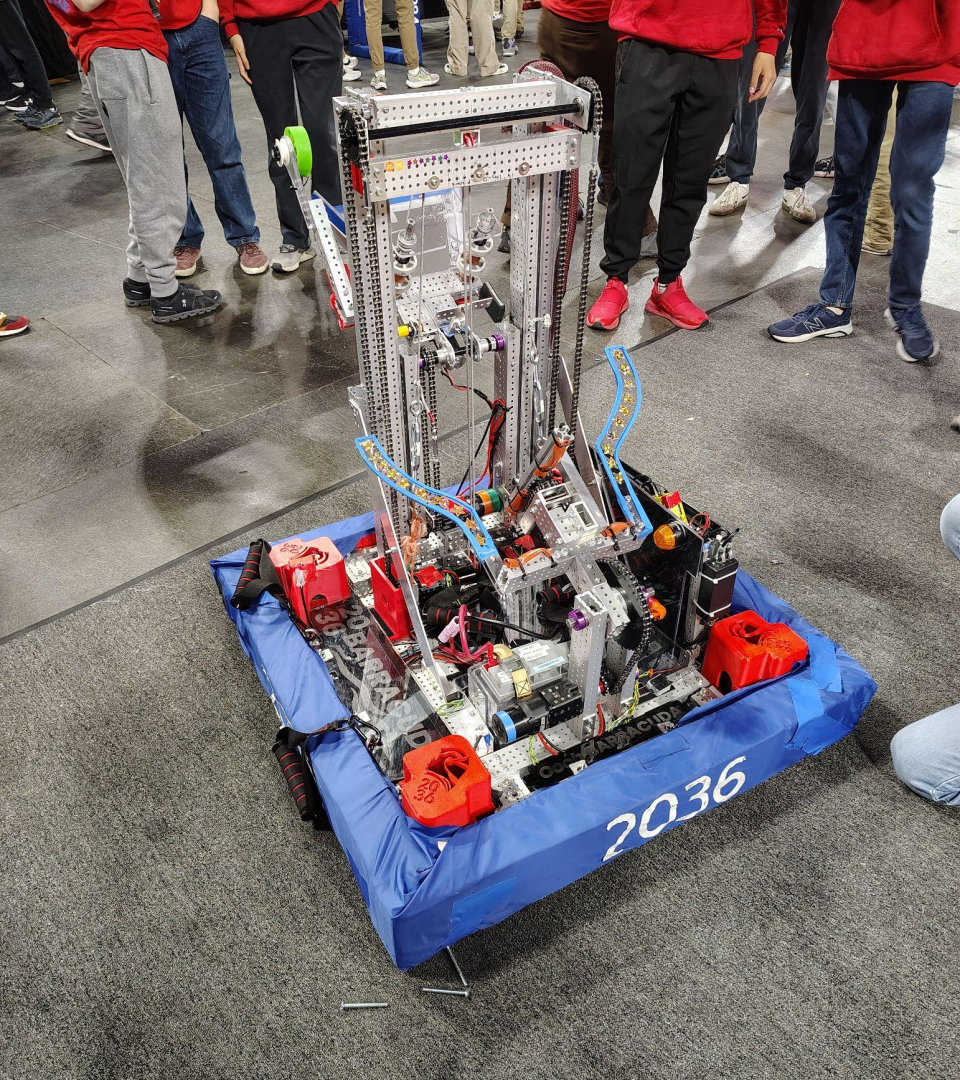
- **Revenue:** **\$136,615.31**
  - Robotics Fund: \$43,789.60
    - Fees: \$16,670.10
    - Donations: \$13,057.01
    - Grants: \$14,062.49
  - General Fund: \$89,825.71
    - Robotics Contr: \$3,000.00
    - Donations: \$14,696.21
    - Member Dues: \$70,306.50
    - Class/Material Fees: \$4,823.00
  - Non-Cash Donations: \$3,000.00
- **Expenses:** **\$144,911.65**
  - Robotics Fund: \$59,144.06
  - General Fund: \$85,767.59
    - Banking Fees: \$3,445.63
    - Rent: \$58,139.05
    - Space/Equip Upgrades: \$6,130.31
    - Operations: \$15,265.60
    - Depreciation: \$2,787.00
- **Net Loss:** **\$8,296.34**

## Income, Expense and Net Income



This chart shows the cumulative net income quarter-by-quarter, with income (blue) pushing the value up and expense (red) pulling the value down each quarter. The dotted lines show where the bars connect, and the final value of income minus expense equals the year's net loss.

The robotics team spent substantially more than they raised in calendar year 2025 because their fiscal year runs roughly from summer to summer; the loss each quarter is largely attributable to the robotics team spending money they raised in 2024.



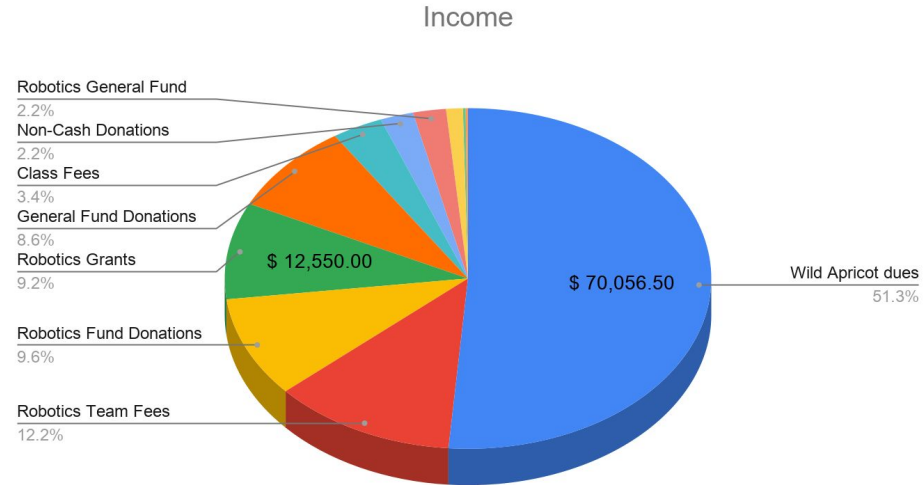
## Robotics General Fund Contribution

The Boulder Valley Black Knights (aka Robotics team) is a program of the Solid State Depot, and all donations to that program can only be applied to expenses related to that program. Since the team makes use of the shared space and the tools, some share of the rent and upkeep expenses benefit the team. Starting in 2024 when we moved to the new location, the board of directors assessed the value of the space and the equipment that the team benefits from at \$3,000/year. Therefore, each year \$3,000 from the Robotics Fund will be transferred to the General Fund exclusively to pay for rent and upkeep that benefits the program.

# Revenue Breakdown

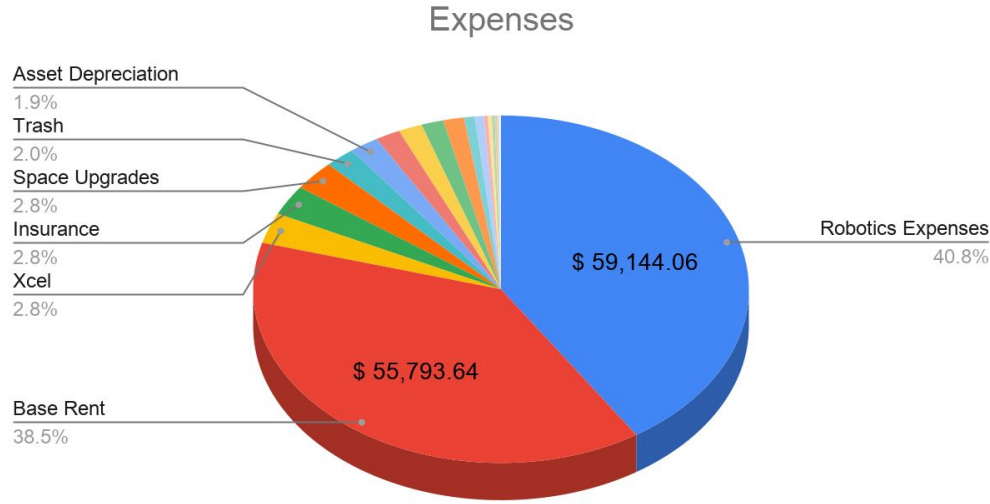
Where does our funding come from?

- **General Fund:** **\$92,825.71**
  - Wild Apricot dues: \$70,056.50
  - General Fund Donations: \$11,696.21
  - Class Fees: \$4,610.00
  - Material Fees: \$213.00
  - Check or Cash Dues: \$250.00
  - Non-Cash Donations: \$3,000.00
  - Robotics General Fund Contr: \$3,000.00
- **Robotics Fund:** **\$43,789.60**
  - Robotics Fund Donations: \$13,057.01
  - Robotics Grants: \$12,550.00
  - Team Fees: \$16,670.10
  - Grants for the FTC Team: \$1,512.49



# Expense Breakdown

How did SSD spend money in 2025?

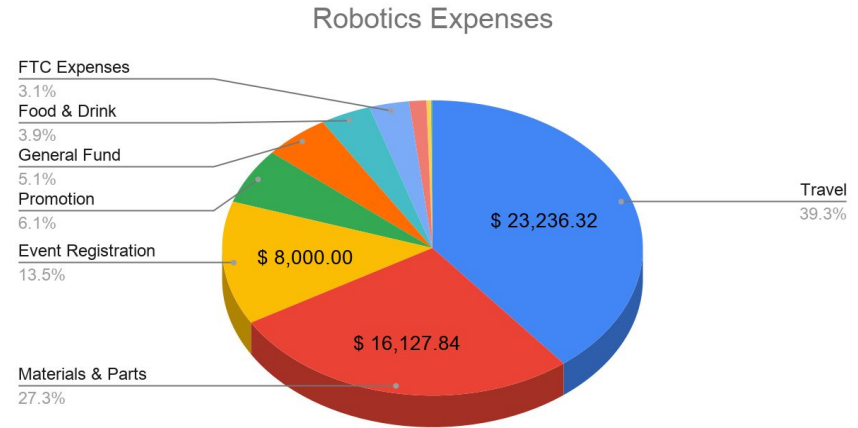


- **General Fund: \$87,767.59**
  - Base Rent: \$55,793.64
  - Xcel: \$4,110.47
  - Insurance: \$4,069.13
  - Space Upgrades: \$4,043.82
  - Trash: \$2,830.34
  - Asset Depreciation (over \$1000): \$2,787.00
  - Rent NNN Expenses: \$2,345.41
  - AffiniPay transaction fees: \$2,250.22
  - Equipment (under \$1000): \$2,086.49
  - Consumables: \$1,971.60
  - Internet: \$1,009.56
  - Wild Apricot subscription: \$842.40
  - Event Expenses: \$385.63
  - MeetUp subscription: \$357.98
  - Tax Preparation: \$300.00
  - Web Hosting: \$230.89
  - US Bank Fees: \$150.00
  - PayPal/Venmo fees: \$137.39
  - Administrative fees: \$50.00
  - Loan Interest: \$15.62
- **Robotics Expenses: \$59,144.06**

# Robotics Expense Breakdown

How did the Robotics Team spend money in 2025?

- **Robotics Expenses:** **\$59,144.06**
  - Travel: \$23,236.32
  - Materials & Parts: \$16,127.84
  - Event Registration: \$8,000.00
  - Promotion: \$3,602.82
  - General Fund Contribution: \$3,000.00
  - Food & Drink: \$2,303.56
  - FTC Expenses: \$1,812.49
  - Tools & Equipment: \$785.71
  - Misc: \$200.94
  - PayPal Fees: \$74.38



# Detailed Balance Sheet and Profit & Loss

## Balance Sheet 12/31/2025

Assets		
<u>Assets</u>		\$67,368.88
<u>AffinityPay</u>	\$1,003.00	
<u>Current Assets</u>	\$43,548.23	
<u>General Funds</u>	\$18,812.50	
<u>Security Deposit</u>	\$8,431.59	
<u>SSD PayPal</u>	\$0.00	
<u>SSD Venmo</u>	\$0.00	
<u>US Bank - Expense Checking</u>	\$755.64	
<u>US Bank - Main Checking</u>	\$9,625.27	
<u>Pending Transfer to Robotics</u>	\$1,018.00	
<u>Robotics Funds</u>	\$24,735.73	
<u>FIRST Dashboard Funds</u>	\$6,500.00	
<u>US Bank - Robotics Checking</u>	\$18,235.73	
<u>Equipment - Over \$1000</u>	\$22,517.65	
<u>Accumulated Depreciation</u>	-\$7,165.00	
<u>Zeffy</u>	\$300.00	
<u>Robotics Zeffy</u>	\$0.00	
<b>Total Assets</b>		<b>\$67,368.88</b>

Liabilities		
<u>Liabilities</u>		\$9,955.83
<u>Robotics Credit Card</u>	\$847.70	
<u>SSD Credit Card</u>	\$107.44	
<u>Cashflow Manager Line of Credit</u>	\$0.00	
<u>FRC Reimbursements Owed</u>	\$8,178.19	
<u>Owed to Dylan Bernier</u>	\$0.00	
<u>Owed To Pascal Stahel</u>	\$8,178.19	
<u>Reimbursements Owed</u>	\$822.50	
<u>Sperry Properties</u>	\$0.00	
<b>Total Liabilities</b>		<b>\$9,955.83</b>

Equity		

## Profit & Loss For Period Covering 01/01/2025 to 12/31/2025

Revenues		
<u>Income</u>		\$136,615.31
<u>General Income</u>	\$89,825.71	
<u>Banking Rewards</u>		
<u>Class Fees/Donations</u>	\$4,610.00	
<u>Ceramics</u>	\$140.00	
<u>Electronics</u>	\$210.00	
<u>Machining</u>	\$40.00	
<u>ShooBot</u>	\$50.00	
<u>Welding</u>	\$150.00	
<u>Woodworking</u>	\$3,800.00	
<u>Dues</u>	\$73,306.50	
<u>Check or Cash Dues</u>	\$250.00	
<u>Organization Annual Dues</u>	\$3,000.00	
<u>Wild Apricot dues</u>	\$70,056.50	
<u>Family Bundle Annual Membership</u>	\$1,404.00	
<u>Family Bundle Membership</u>	\$4,550.00	
<u>Intensive Volunteer Membership</u>	\$212.50	
<u>Standard Annual Membership</u>	\$4,590.00	
<u>Standard Monthly Membership</u>	\$41,920.00	
<u>Student /60+ /Veteran Membership</u>	\$17,000.00	
<u>Student Club Membership</u>	\$380.00	
<u>Equipment Sales</u>		
<u>General Fund Donations</u>	\$11,696.21	
<u>General Corporate Donations</u>	\$2,509.00	
<u>General Individual Donations</u>	\$9,187.21	
<u>Material Fees</u>	\$213.00	
<u>Ceramics Materials</u>	\$113.00	
<u>Snacks/Beverages</u>	\$100.00	
<u>Non-Cash Donations</u>	\$3,000.00	
<u>Robotics Income</u>	\$43,789.60	
<u>ETC Income</u>	\$1,512.49	
<u>Registration Fees</u>	\$900.00	
<u>Robotics Fund Donations</u>	\$13,057.01	
<u>Robotics Corporate Donations</u>	\$2,097.69	
<u>Robotics Individual Donations</u>	\$10,959.32	
<u>Robotics Grants</u>	\$12,550.00	
<u>Swag Fees</u>	\$220.00	
<u>Travel Fees</u>	\$15,550.10	
<b>Total Revenue</b>		<b>\$136,615.31</b>

## Expenses

<u>Expenses</u>		\$144,911.65
<u>Asset Depreciation</u>		\$2,787.00
<u>General Expenses</u>		\$82,980.59
<u>Administrative Fees</u>	\$50.00	
<u>Consumables</u>	\$1,971.60	
<u>Ceramics</u>	\$887.63	
<u>Food/Beverages</u>	\$156.08	
<u>General/Cleaning</u>	\$351.66	
<u>Textiles</u>	\$48.77	
<u>Welding</u>	\$162.60	
<u>Woodshop</u>	\$364.86	
<u>Equipment - Under \$1000</u>	\$2,086.49	
<u>Event Expenses</u>	\$385.63	
<u>General Banking Fees</u>	\$2,553.23	
<u>AffinityPay Fees</u>	\$2,250.22	
<u>Interest</u>	\$15.62	
<u>PayPal Fees</u>	\$122.80	
<u>US Bank Fees</u>	\$150.00	
<u>Venmo Fees</u>	\$14.59	
<u>Insurance</u>	\$4,069.13	
<u>Recurring Expenses</u>	\$67,520.69	
<u>Internet</u>	\$1,009.56	
<u>MeetUp</u>	\$357.98	
<u>Rent</u>	\$58,139.05	
<u>Base Rent</u>	\$55,793.64	
<u>CAM Reconciliation</u>	\$874.35	
<u>Property Taxes</u>	\$119.79	
<u>Utilities Cost Recovery</u>	\$1,351.27	
<u>Trash</u>	\$2,830.34	
<u>Xcel</u>	\$4,110.47	
<u>Space Upgrades</u>	\$4,043.82	
<u>Tax Preparation</u>	\$300.00	
<u>Robotics Expenses</u>	\$59,144.06	
<u>Food</u>	\$2,303.56	
<u>ETC Expenses</u>	\$1,812.49	
<u>Miscellaneous</u>	\$200.94	
<u>Organization Dues</u>	\$3,000.00	
<u>Parts</u>	\$16,127.84	
<u>Promo</u>	\$3,602.82	
<u>Registration Fees</u>	\$8,000.00	
<u>Robotics Banking Fees</u>	\$74.38	
<u>Tools &amp; Equipment</u>	\$785.71	
<u>Travel</u>	\$23,236.32	
<b>Total Expenses</b>		<b>\$144,911.65</b>

# Comparison to Prior Years

# Balance Sheet

12/31/2024

12/31/2025

● <b>Assets:</b>	<b>\$72,225.52</b>	<b>\$67,368.88</b>
○ General Funds:	\$5,309.30	\$9,362.91
○ Security Deposit:	\$12,647.38	<b>\$8,431.59</b>
○ Equipment:	\$21,092.00	\$22,517.65
○ Robotics Funds:	\$33,126.84	<b>\$19,253.73</b>
○ AffiniPay Undisbursed:	\$50.00	\$7,803.00
● <b>Liabilities:</b>	<b>\$(2,138.13)</b>	<b>\$(9,955.83)</b>
○ General Fund Credit Line:	\$(1,001.54)	\$0.0
○ General Fund Credit Card:	\$(92.05)	<b>\$(107.44)</b>
○ Robotics Credit Card:	\$(1,044.54)	\$(847.70)
○ Sperry Properties Rent:	\$0.00	\$0.0
○ Reimbursements:	\$0.00	<b>\$(9,000.69)</b>
● <b>Equity:</b>	<b>\$70,087.39</b>	<b>\$57,413.05</b>
○ General Opening Balance:	\$19,376.39	\$34,720.68
○ Robotics Opening Balance:	\$13,026.61	\$33,126.84
○ Gen. Credit Opening Bal:	\$(321.16)	<b>\$(1,093.59)</b>
○ Rob. Credit Opening Bal:	\$(370.10)	<b>\$(1,044.54)</b>
○ Retained Earnings:	\$38,375.65	<b>\$(8,296.34)</b>

Both the SSD general fund and the Black Knights Robotics team spent more than they took in in 2025, leading to a net loss of \$8,296 for the year compared to impressive retained earnings of \$38,375.65 for 2024.

On the general fund, this is attributable to ongoing investments in the space (see the next slide). The security deposit account is declining because we received a partial refund of that, freeing up those funds to be spent.

The robotics team operates on a fiscal year determined by the school year, so in 2025 they spent a lot of what they raised in 2024.

# General Fund Expense Breakdown

	12/31/2024	12/31/2025
• <b>Total Spending:</b>	<b>\$91,280.74</b>	<b>\$87,767.59</b>
○ Base Rent:	\$53,146.30	<b>\$55,793.64</b>
○ Rent NNN Expenses:	\$16,167.40	\$2,345.41
○ Moving Costs:	\$11,800.40	\$-
○ Insurance:	\$4,022.62	<b>\$4,069.13</b>
○ Space Upgrades:	\$-	<b>\$4,043.82</b>
○ Rent Security Deposit:	-\$4,200.00	\$-
○ Asset Depreciation (over \$1000):	\$-	<b>\$2,787.00</b>
○ Xcel:	\$2,379.13	<b>\$4,110.47</b>
○ AffiniPay transaction fees:	\$2,339.27	\$2,250.22
○ Equipment (under \$1000):	\$-	<b>\$2,086.49</b>
○ Trash:	\$1,916.56	<b>\$2,830.34</b>
○ Internet:	\$950.19	<b>\$1,009.56</b>
○ Wild Apricot subscription:	\$810.00	<b>\$842.40</b>
○ Cleaning Service:	\$506.97	\$-
○ Consumables:	\$485.48	<b>\$1,971.60</b>
○ US Bank Fees:	\$304.00	\$150.00
○ MeetUp subscription:	\$277.93	<b>\$357.98</b>
○ Tax Preparation:	\$250.00	<b>\$300.00</b>
○ Web Hosting:	\$190.22	<b>\$230.89</b>
○ Event Expenses:	\$112.46	<b>\$385.63</b>
○ Loan Interest:	\$58.54	\$15.62
○ PayPal/Venmofees:	\$38.28	<b>\$137.39</b>
○ Meetup transaction fees:	\$13.08	\$-
○ Administrative fees:	\$-	<b>\$50.00</b>

Most expense categories are up across the board in 2025, but rent NNN expenses are way down due to the move to the new location, leading to an overall reduction in spending.

Most of the increases are attributable to a combination of inflation and increased activity in the makerspace.

The key takeaway here is that we're doing more with less!

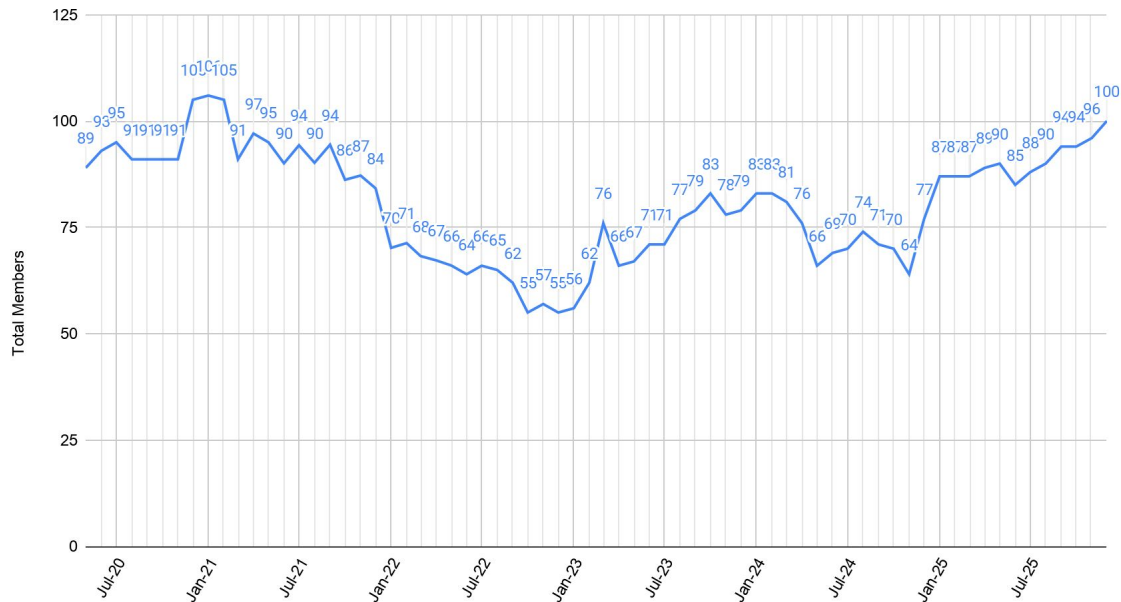
A new expense category we added in 2025 is "Asset Depreciation (over \$1000)". Newly acquired equipment valued over \$1000 is now tracked as an asset, and the depreciation is metered out over time according to a standard 7-year equipment depreciation schedule. Equipment valued under \$1000, and equipment acquired prior to 2024, is effectively fully depreciated immediately rather than being tracked as an asset; those show up under the "Equipment (under \$1000)" category.

# Robotics Expense Breakdown

	12/31/2024	12/31/2025
○ <b>Robotics Expenses:</b>	<b>\$39,565.59</b>	<b>\$59,144.06</b>
○ Travel:	\$7,890.55	\$23,236.32
○ Materials & Parts:	~\$11,957	\$16,127.84
○ Event Registration:	\$12,000.00	\$8,000.00
○ Promotion:	\$2,225	\$3,602.82
○ General Fund Contribution:	\$3,000.00	\$3,000.00
○ Food & Drink:	~\$2,275	\$2,303.56
○ FTC Expenses:	\$-	\$1,812.49
○ Tools & Equipment:	~\$166	\$785.71
○ Misc:	\$-	\$200.94
○ PayPal Fees:	\$66.82	\$74.38

The Black Knights had a much more ambitious competition season in 2025 than in prior years, including travel to two out-of-state competitions.

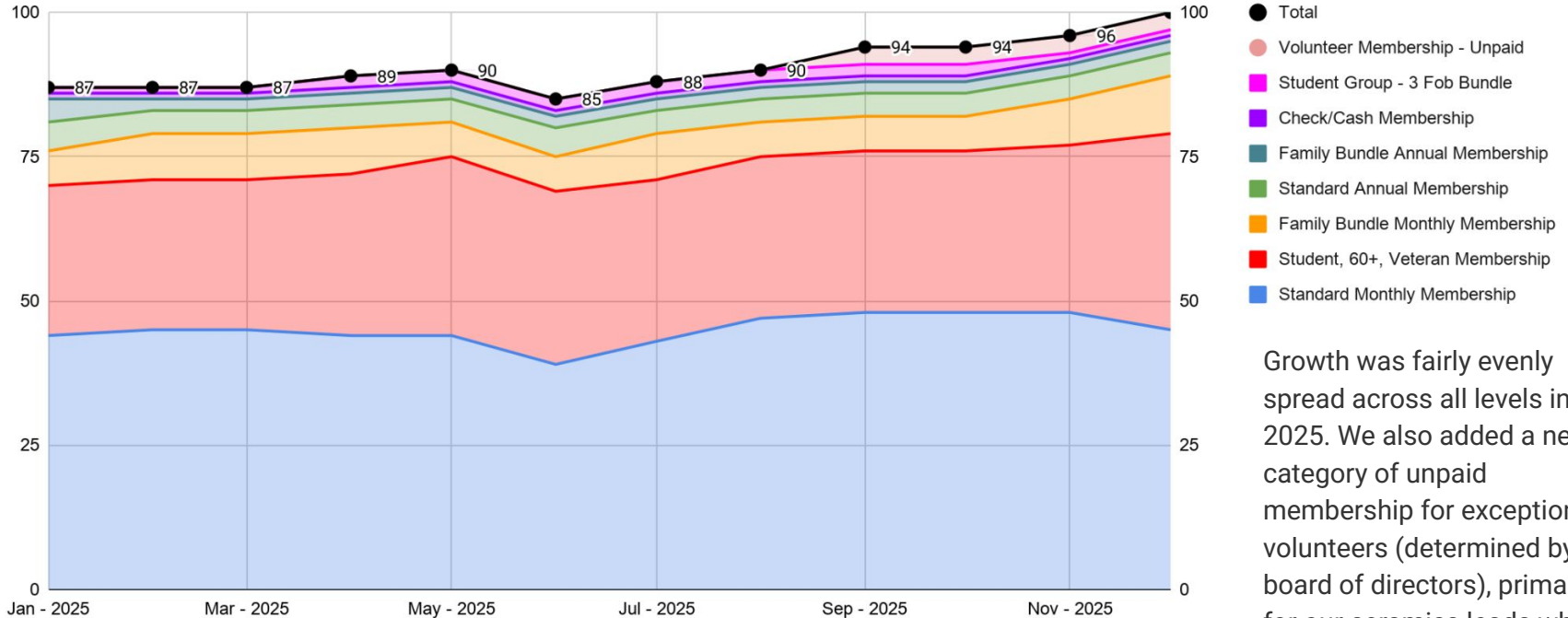
Total Active Members 2020-2025



Huzzah! Our move to the new location was successful! After the big rebound we saw in 2024 after the completion of the move, 2025 saw steady growth in membership. We ended the year close to our 5-year high, and due to the reduced rent costs, we ended the year with break-even membership (sufficient membership to pay the non-discretionary bills on dues alone) for the first time ever!

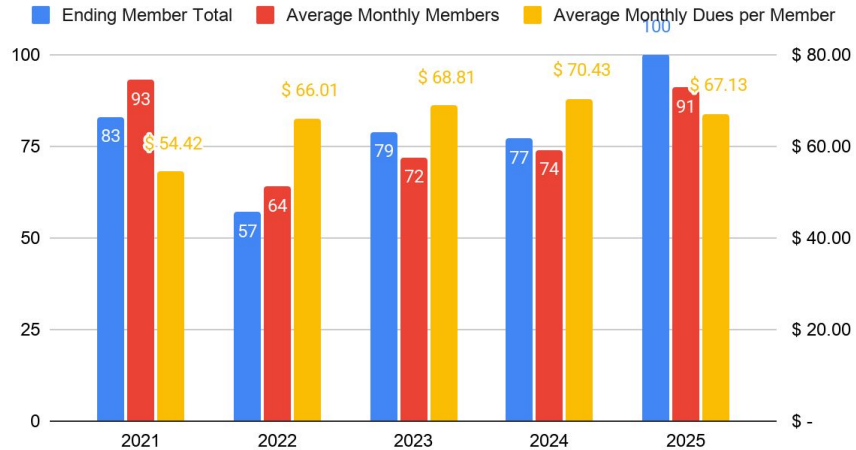
# Monthly Membership Totals

Monthly Member Totals



Growth was fairly evenly spread across all levels in 2025. We also added a new category of unpaid membership for exceptional volunteers (determined by the board of directors), primarily for our ceramics leads who put in a lot of work.

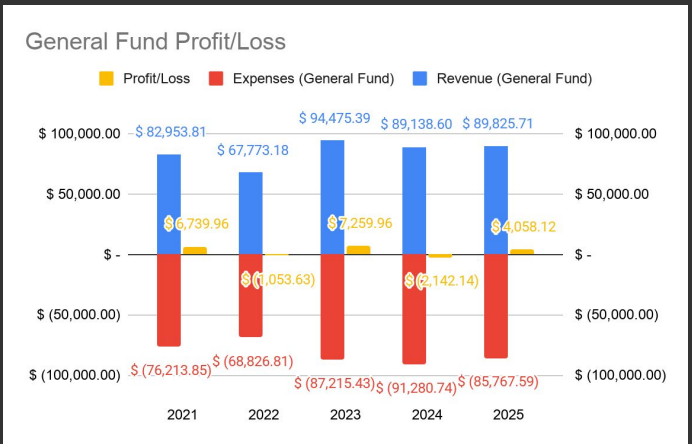
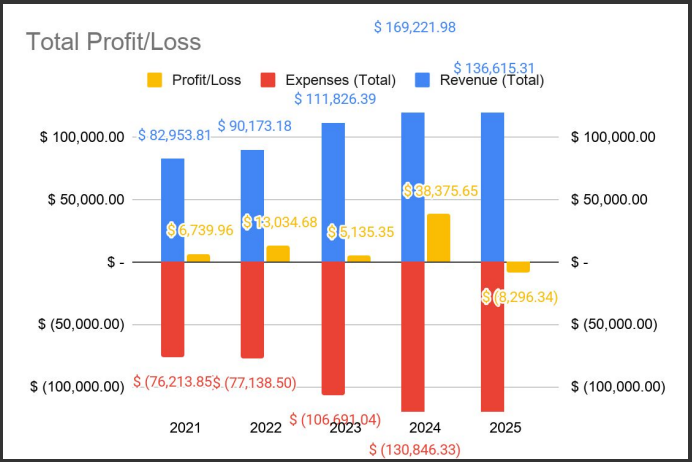
## Membership Totals



# Per-Member Revenue

Per-member revenue remains solid for 2025. It looks like 2024 was an anomaly, and 2025 has returned to a more typical average per-member revenue.

# Profit and Loss 2021-2025



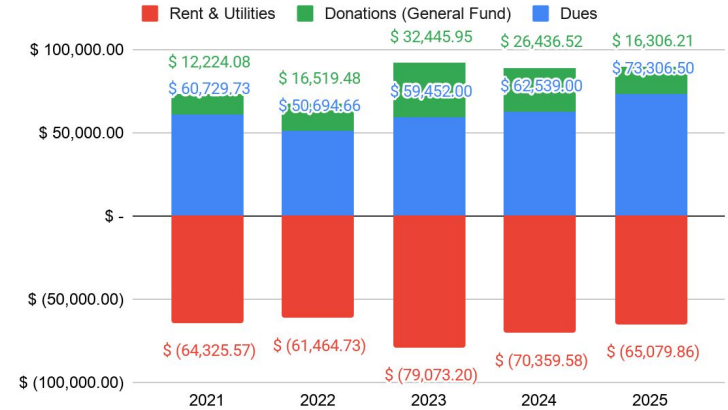
In terms of general fund revenue and expenses, 2025 is an improvement over 2024. However, when counting the robotics team expenses, the organization showed an overall loss in 2025.

# Revenue & Expense Details and Balances

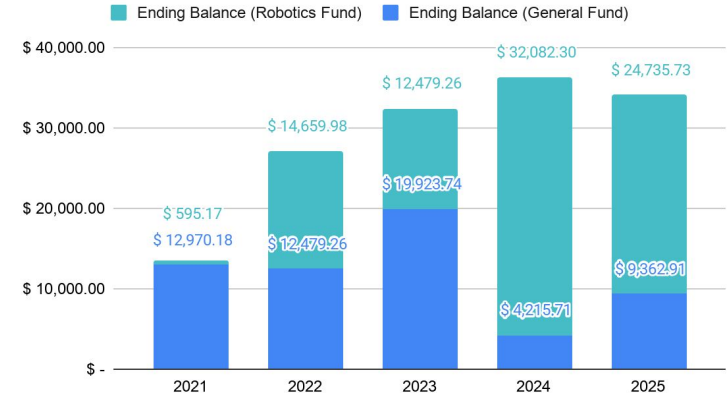
As projected, membership grew and expenses shrank in 2025 compared to prior years. As a result, we felt less pressure to solicit donations from members and the community.

The robotics team burned through some of the coffers they raised in 2024. Meanwhile, the general fund has partially recovered from the heavy spending for the move to the new location, and we plan to build this into a healthy reserve fund in 2026.

## Donations, Dues and Rent & Utilities



## Ending Balance



# Program Spotlight

# Fine Woodworking Class

## Picture Frame Workshop



by Solid State Depot - The Boulder  
Makerspace

**Wood CNC Router Training:  
Learn to ShopBot!**

## Classes at SSD

Our volunteer instructors continued to host well over 100 hours of instruction throughout 2025! As in prior years, we covered a wide breadth of subjects, from woodworking to CAD to principles of engineering to pottery!

<https://www.meetup.com/SolidStateDepot/>

# Black Knights Robotics

A few dozen students from high schools across the Boulder Valley School District came together again in 2025 to build their best-performing robot yet. Setting another team record this year, they competed in three regional competitions including two out of state. Their robot scored extremely well throughout the season. This program not only teaches kids engineering skills but also gives them hands-on experience managing their own organization, from fundraising to budgeting to project management.

<https://www.blackknightsrobotics.org/>

<https://frc-events.firstinspires.org/team/2036>





# Bufs Racing

The SSD has continued its partnership with the Formula SAE team at CU Boulder this year! They used the ShopBot to carve precision forms for their composite aeroshells, and performed the composite layups in the woodshop.

<https://bufsracing.com/>

# Shop Space Improvements

The SSD continued to invest heavily in improvements to our tools and space in 2025, including, finally, the activation of our long-awaited ceramics program!



# Donor Spotlight



## Broadcom

Broadcom is a regular supporter of the space every year, and we couldn't be more grateful!

Broadcom Inc. is a global infrastructure technology leader built on more than 60 years of innovation, collaboration and engineering excellence.

<https://www.broadcom.com/>

# Metrix Advisors

Metrix Advisors sits at the crossroads of business and government. The Black Knights team is grateful for their support!

<https://www.metrixadvisors.com/>

METRIX ADVISORS, LLC





# Apple

Thank you to Apple for continuing to support the Black Knights robotics team!

Apple Inc. is an American multinational technology company headquartered in Cupertino, California, in Silicon Valley. It is best known for its consumer electronics, software, and services.

<https://www.apple.com/>



# FIRST

The FIRST organization provides financial support to the teams that participate in the competition, including the Black Knights robotics team. Thank you!

Founded in 1989 by inventor Dean Kamen, FIRST® is a global nonprofit organization that prepares young people for the future through a suite of life-changing youth robotics programs that build skills, confidence, and resilience.

<https://www.firstinspires.org>

# Thank you to our donors!

Many private donors choose to provide financial support for the makerspace, and it keeps our mission alive! We don't typically ask donors whether they want their donation to be anonymous or not, and we err on the side of assuming everyone prefers to donate anonymously. You know who you are; we thank you!

# Closing Thoughts

The Solid State Depot is an organization that thrives on community. We owe everything to the community members who devoted their time, energy, and resources to making our mission a reality!

Looking ahead, the most critical thing we can do to keep the makerspace prosperous for years to come is to continue promoting engagement, collaboration, and support from members of the local maker community.

Here's to a bright and prosperous future!

# Thank you SSD Donors and Members!

