

To: Finance Committee
From: Jan Sneegas, Director, GACS
Re: 2008 Budget (Revised September, 2007)

The 2008 budget (see attachment) shows the following significant revisions made by the Planning Committee last week:

- 1) \$20,000 was added to the Space Rental line item reflecting anticipated costs at the Ft. Lauderdale/Broward County Convention Center.
- 2) As per an agreement made by GAMAP (General Assembly and the Mission of the Association Partnership), the Right Relations team will be supported in the amount of \$5000.
- 3) As per an agreement made by GAMAP (General Assembly and the Mission of the Association Partnership), the Worship Leaders team will be supported in the amount of \$3500 to meet in January.
- 4) Support for Young Adults was added in the amount of \$3500.
- 5) The \$21,750 allocation of the 2007 surplus to support the registration for the congregational presidents attending the 2008 GA is included in the GA reserve line item. The UUA committed to paying 25% of the registration cost in 2008. This amount will cover the registration of 300 presidents. (Note: This cost has been shared by District Services in the past two years. The entire amount is carried by the GA budget for 2008).

The Planning Committee is proposing an increase of \$5.00 in registration fees for GA 2008 (see attachment). All non-registration fees will remain at 2007 levels.