

To: Finance Committee
From: Jan Sneegas, Director, GACS
Re: 2011 Proposed Budget and Fees
(Revised by the Planning Committee, September, 2010)

Budget

The Planning Committee revised the 2011 budget, doubling the amount of financial aid to \$10,000 and increasing programming funds and worship and celebration funds to support the 50th anniversary celebration. This budget roughly reflects a registration of about 3450 full-time attendees needed to break even.

The \$25,000 in line-item 10-44750-700 currently labeled as “royalties,” represents rebates from the hotels in Charlotte to help offset the cost of the convention center (included in space rental).

The Environmental Stewardship line increases to support obtaining BS 8901 standard certification, which is a process standard that will include the documentation of policies. This line also supports my ministry serving as a member of the Green Meetings Industry Council Board of Directors.

IT Services of the UUA requested money to support equipment and software allowing more and better streaming of GA events. \$14,000 was allocated to support this request. In addition, IT requested \$11,900 in funds to increase online access and reporting of GA events. The Planning Committee approved an increase of \$8,400 bringing the electronic support line item to \$27,900.

Fees

The Planning Committee recommends a \$5 across the board increase in registration fees which will provide every GA attendee with access to all of the audio-recorded content at General Assembly as an MP3 download. The Planning Committee budgeted \$3 per attendee to subsidize this offering. The full-time registration rate for GA 2010 would be \$315.

No increases were proposed in children’s programs, program advertising, or exhibit booth rental.