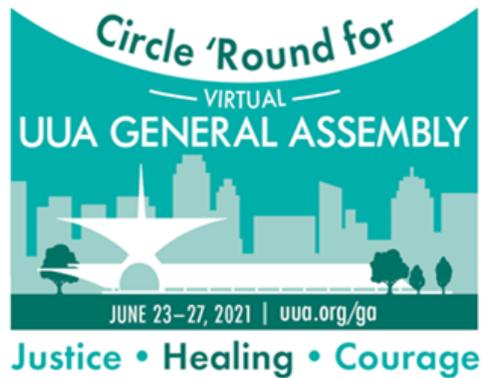


GA Budget Report 2021

Prepared by LaTonya Richardson, General Assembly and Conference Services Director
In consultation with UUA Administration, GA Planning Committee, and GACS Staff



GA 2021 Results:

Registration Income	\$ 757,980
Non-Registration Income	\$ 101,130
Donations Distributed	<u>\$ 41,900</u>
Total Donations - \$70,625	
Total Income	\$1,002,140
Total Expenses	<u>\$ 636,876</u>
GA 2021 Surplus	\$ 365,264
Milwaukee Cancellations	\$ 403,000
Allowable Deficit	\$ 37,736
Off-Set/UUA Board GA Reserve	<u>\$ 250,000</u>
Net Balance	\$212,264

\$150,000 – financial support GA 2022

\$ 62,264 – reserve GA 2023

GA Budget Report 2021

Prepared by LaTonya Richardson, General Assembly and Conference Services Director
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GA 2022 Projections:

Registration Income	\$1,433,875
Non-Registration Income	\$ 268,916
Includes \$150,000-GA 2021 Reserve	
Donations Distributed	<u>\$ 15,000</u>
+ GA 2020 and GA 2021 Donations - \$34,929.74	
Total Income	\$1,717,791
Total Expenses	<u>\$1,717,791</u>
GA 2022 Net Balance	\$ 0

Off-Set/UUA Board GA Reserve	\$ 250,000
Used for GA 2022	<u>\$ 150,000</u>
Reserve for GA 2023	\$ 100,000

Amounts advanced from Board GA Reserve are matched 100% by funds from GA 2022 budget.

Multi-Platform Registration for GA 2022

GA Delegate Platform (UUA Business-Only)

New! At GA 2021, the General Assembly approved a bylaw change making it possible for delegates to attend UUA business at no cost. Beginning with GA 2022, credentialed delegates will have access to the **GA Delegate Platform**.

The GA Delegate Platform includes a voting system and delegate-only chat rooms (aka “tree rooms”) for discussion of GA business.

Note: Identity-based chat rooms on the GA Delegate Platform will be open subject to the availability of virtual room monitors representative of the requested identity groups for the duration of each General Session.

Access is complimentary, although a suggested donation of \$50, \$125, \$____, is encouraged to offset production equipment and labor costs. GA 2022 delegate credentials will include an access link to the GA Delegate Platform.

As a reminder, General Sessions are also streamed live on www.uua.org and accessible to anyone with internet access. Various identity groups also maintain chat space in non-GA caucus spaces. (For example, Y/YA Discord.)

GA Virtual Attendee Platform (GA Live-Streamed & Pre-Recorded Programming)

Full Virtual Registration is required for access to virtual GA programming, including live-streamed workshops, worship services, the Ware Lecture, featured speakers, Opening and Closing celebrations, exhibits, entertainment, networking, and more. Virtual GA programming is live-streamed on the GA app, powered by Whova.

GA delegates who register for GA Full Virtual Attendance will use the GA app, powered by Whova to access programming and exhibits, and the Delegate Platform for voting and discussion.

GA In-Person Attendee Platform (GA In-Person & Pre-Recorded Programming)

Registration is required for all in-person GA programming, which includes any and everything happening in Portland, Oregon. In-person registration includes access to the GA app, powered by Whova.

General Sessions, the Service of the Living Tradition, Synergy, and Sunday Morning Worship are livestreamed to the public on uua.org and YouTube.

GA 2022 Registration Dates and Rates

November 1, 2021 – GA Registration Opens/In-Person Attendees

December 15, 2021 – GA Housing Opens/In-Person Attendees

March 1, 2022 – GA Registration Opens/Virtual Attendees

GA 2022			
Registration Rates	Nov 1 – Feb 2022	Mar 1 – Apr 2022	May 1 – Jun 2022
Virtual “Business Only” Delegate *	Closed	Donation	Donation
Virtual GA Attendee ** (Full GA Experience)	Closed	\$250	\$275
In-Person Adult (age 35+) Full-Time	\$475	\$525	\$575
In-Person One-Day Only	\$250	\$275	\$300
In-Person Reduced Rate***	\$275	\$275	\$300
Children (0-9 th grade)****	Requires In-Person adult registrant	Requires In-Person adult registrant	Requires In-Person adult registrant

* Virtual Delegate (Delegate Portal) – General sessions, Sunday service

** Virtual Attendee (Whova) – General sessions, workshops/programming, entertainment, exhibit hall

***Reduced rates are offered to: Youth/Emerging Adults (through age 24), Retired Ministers, Spouses of Retired Ministers, Surviving Spouses of Ministers and UUA-Registered Ministerial Aspirants and Candidates.

****Children who have not yet entered high school (or its equivalent) are welcome to attend in-person GA events with a parent or guardian at no cost, however, they must register. Children added to an adult’s in-person GA registration will be issued a GA name badge upon arrival. Childcare is available for an additional cost.

Let’s recap! Who can access what:

Public – Livestreams on www.uua.org and YouTube (General Sessions, Service of the Living Tradition, Synergy, Sunday Morning Worship)

GA “Business Only” Delegates – GA Delegate Platform (General Sessions and Delegate chat rooms)

GA Virtual Attendees - GA app, powered by Whova (GA livestreamed and pre-recorded programming, virtual exhibit hall, virtual entertainment and networking)

In-Person Attendees – Everything happening in Portland, OR (in-person programming, entertainment, exhibit hall, and networking opportunities, public witness, etc.) and virtual content too.

Questions/Points of Clarification:

Q/A: GA delegates register and pay a suggested donation to receive access to the delegates portal only. This supports education and transparency around the real costs of attending and funding, which is especially important in this multi-platform environment.

Q/A: GA attendees (which may include attendees who also happen to be delegates) register and pay a suggested donation to receive access to the GA app, powered by Whova. From the app, attendees can view business + workshops, programs, etc.

Q/A: GA business takes place in the delegates portal, including chat rooms for delegates, a voting system for UUA business, and access to GA Care Team services.

Q/A: Reduced access to and traffic in the delegate portal relieve the scope of work required from IT and also reduce the time and depth of work required of our volunteer GA Care Team. (Both the Care Team leads and the IT Directors raised scope of work and time commitment as concerns in their final feedback reports.)

Q/A: Will there be people who try to game the system by purchasing a single full online registration and then share it with others -- yep. In a way this has already been happening. Single households have been sharing registration. This was most noticeable during the Drag show when you could see couples watching the event together. However, gaming the system is a lot of work and likely too much work for most users. It's also a violation of the terms and conditions of GA registration. On a more positive note, we will likely see more delegates participate since financial and accessibility barriers have been dramatically reduced. Lastly, our data does not support many of the assumptions we make about delegate/constituent behavior and now that we are collecting more data than ever before, we'll continue to learn from our experience each year.