

Proposed General Assembly Budget
2014 and 2015

		Proposed 2015
		Portland 9/14
	INCOME	
Registration		
10-44700-700-00000	Pre-registration	\$ 1,267,530.00
10-44705-700-00000	Onsite registration	\$ 65,000.00
10-44710-700	Off-site delegate registration	\$ 18,000.00
10-44705-710-70054	Partner registration	
	Total Registration	\$ 1,350,530.00
Non-Reg. Income		
10-44715-700	Child Care	\$ 3,000.00
10-44720-700	Youth Camp	\$ 3,000.00
10-44730-700	Exhibits	\$ 70,000.00
10-44735-700	A/V Equipment	\$ 10,000.00
10-44740-700	Advertising	\$ 13,000.00
10-44745-700	Conf. Consultation	\$ 10,000.00
10-44750-700	Royalties	\$-
	Total Non-Reg. Income	\$ 109,000.00
	Total GA Income	\$ 1,459,530.00
	EXPENSES	
Association Business		
10-50080-705	Legal Expense	\$ 45,000.00
10-55010-705	Election	\$ 5,000.00
10-55015-705	Parliamentarian	\$-
	UUA Staff Subsidies	\$ 50,000.00
	Sub-Total	\$ 100,000.00
GA Office		
10-50005-710	Salaries	\$ 247,770.00
10-50035-710	Benefits Transfer	\$ 75,000.00
10-50040-710	Occupancy Allocation	\$ 30,000.00
10-50055-710	Telephone	\$ 2,500.00
10-50060-710	Printing	\$ 25,000.00
10-50065-710-00000	Supplies	\$ 6,000.00
10-50070-710	Postage	\$ 3,000.00
10-50090-710	Miscellaneous	\$ 1,200.00
10-50095-710	Bankcard Charges	\$ 40,000.00
10-50105-710	Memberships	\$ 2,000.00
10-50535-710	Equipment Purchase	\$ 15,000.00
	Sub-Total	\$ 447,470.00
Planning Committee		
10-50050-720	Travel	\$ 12,000.00
10-50053-720	Non-staff Travel	\$ 65,000.00
10-50125-720	Consultants	\$ 750.00

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10-50215-720	Scholarships	\$ 25,000.00
10-55200-720	Volunteer Committee	\$ 80,000.00
10-55205-720	Miscellaneous (Site Search)	\$ 1,800.00
	Sub-Total	\$ 184,550.00
GA Expense		Proposed 2015
10-50050-740	Travel	\$ 17,000.00
10-50075-740	Advertising	\$ 7,000.00
10-50085-740	Space Rental	\$ 125,000.00
10-50090-740	Miscellaneous/ Contingency	\$ 5,000.00
10-50115-740-70054	Programs (Witness & Svc)	\$ 5,000.00
10-50240-740	Non-Staff Training (AR/AO)	\$ 1,000.00
10-50530-740	Equipment Rental	\$ 56,500.00
10-50545-740	Insurance	\$ 6,000.00
10-54725-740	Shipping/Freight	\$ 8,000.00
10-55410-740	A/V Rental	\$ 225,000.00
10-55420-740	Accessibility Services	\$ 18,500.00
10-55425-740	Carry-over	\$ 1,000.00
10-55430-740	Environmental St'ship	\$ 38,000.00
	Carbon Offsets	\$ 20,000.00
10-55435-740	Right Relations Team	\$ 4,000.00
10-55445-740	GAPC Sponsored Booths	\$ 1,700.00
	Sub-Total	\$ 538,700.00
GA Programs		
10-50115-750	Programs	\$ 20,000.00
10-50205-750	Grants (Young Adult)	\$ 5,060.00
10-54600-750	Product Development (SE+)	\$ 25,000.00
10-55100-750	Off-site Delegate Support	\$ 19,525.00
10-55500-750	Worship & Celebration	\$ 20,000.00
10-55505-750	Ware Lecture	\$ 13,000.00
10-55510-750	Music	\$ 9,000.00
10-55515-750	Dances	\$ 2,000.00
10-55520-750	Ambiance	\$ 1,000.00
10-55530-750	Day Camp	\$ 23,000.00
10-55532-750	Child Care	\$ 20,000.00
10-55535-750	Youth Caucus	\$ 23,225.00
10-55542-750	PDG Support	\$ 3,000.00
10-55552-750	Worship Arts Support	\$ 5,000.00
10-55555-750	Electronic Support	\$-
	Communication Support	
	Sub-Total	\$ 188,810.00
	Total GA Expenses	\$ 1,459,530.00
	Total GA Income	\$ 1,459,530.00