

To: Tim Brennan, Treasurer  
From: Jan Sneegas, Director, GACS  
Re: 2015 Proposed Budget and Fees  
(Revised by the Planning Committee, September, 2014)

### **Budget**

The revised 2015 budget proposed by the Planning Committee is not drastically different from the original. This budget roughly reflects a registration of about 4100 full-time attendees needed to break even. Although attendance was 5700 when General Assembly was in Portland in 2007, the economy was booming and it was the first time we had ever been in Portland, so novelty may have been a factor.

- Funds from the UUA to support the Office of Conference Services in providing meeting planning services to UUA staff groups has been reduced from \$25,000 in FY 2014 to \$10,000 in FY 2015 ( line-item 10-44745-700 Conference Consultation).
- The UUA Board approved a request from UUA Administration to have the Planning Committee budget provide \$50,000 in support of UUA staff registrations for General Assembly.
- Since 2006, attendees have been asked to voluntarily offset their carbon emissions by making a \$6.00 contribution to CarbonFund during the registration process. Generally 33-40% have done so. This year, the carbon emissions of all registrants will be offset through the GA budget. CarbonFund provided a \$4.71 per person recommended offset which was based on where GA will be and where the majority of past attendees live.
- The budgetary request of Youth Caucus was honored in full (\$23,225).
- Young Adult Caucus requested \$4000, and was granted \$5060 to include ongoing support for the GA Talk format which debuted at GA 2014.
- \$23,000 was allocated to support an on-site day camp for 8 to 13 year olds with RE programming including funds for an assistant camp director and an increase in the honorarium for the camp director.
- The budget includes \$3,125 for streaming workshops to off-site registrants for the first time, and \$500 to create ways in which off-site and on-site delegates can communicate with each other, bringing the total support for off-site delegates to \$19,525.

## **Fees**

The Planning Committee recommends a \$15 increase in full-time adult registration fees bringing the full-time registration rate for GA 2015 to \$350. The Planning Committee thought that it would be better to do an increase this year, with no increase for the Columbus General Assembly (2016). Please see attached table for other categories of registration fees.

The rate for off-site delegates is proposed to be \$135. A late registration rate is proposed at \$175 which hopefully will encourage participants to register early. Budgeted income for off-site delegates was based on 135 participants.

In 2014, we had to turn away at least 10 exhibitors due to space constraint. Some of our larger exhibitors have been subletting their spaces; we feel that this allows them to take unfair advantage of the pricing structure, securing the equivalent of subsidized space for subletters, while shutting out other entry-level exhibitors. Holding up the values of equity, diversity, and inclusion, we want to change the pricing structure so that the price per square foot is more consistent between booth sizes; we want to encourage the maximum number of exhibitors our space allows, increasing the potential diversity of ideas and goods in the hall. The proposed fee structure reduces the number of booth sizes and leaves the cost of the 10' x 10' booth the same as it has been since 2009 (\$850; \$8.50 per square foot). The 10' x 20' booth would increase from \$1200 to \$1300 (\$6.50 per square foot), 20' x 20' booth increases from \$1400 to \$1900 (\$4.75 per square foot). Please see attached table.