

To: Tim Brennan, Treasurer
From: Jan Sneegas, Director, GACS
Re: 2018 Proposed Budget and Fees
(Revised by the Planning Committee, September, 2017)

Budget

The revised 2018 budget proposed by the Planning Committee strives to return to a sustainable model in Kansas City, after making a financial stretch in 2017 to support the racial justice centered General Assembly in New Orleans.

- Funds from the UUA to support the Office of Conference Services in providing meeting planning services to UUA staff is \$10,000, the same as it has been since FY 2015 (line-item 10-44745-700 Conference Consultation). The GACS office is currently providing support to Mosaic Makers (Oct, 2017), the President's Council 2017 and 2018 meetings, the UUUNO Spring Seminar (April, 2018) and the Interfaith World Congress with IARF (2018).
- The Royalties line item 10-44750-700 represents the \$5.00 per actualized room night rebate the Kansas City hotels are paying to help offset the costs of the convention center.
- The scholarship line item (10-50215-720) is \$50,000 which is the largest amount ever granted by the Planning Committee, and double the amount of scholarships funded by the PC in 2017.
- As our production sophistication increases in the General Session, so do our AV costs. Our total AV budget to support General Session and workshops is projected to be \$250,000 in 2018.
- In this budget, the Planning Committee's continuing support for environmental justice is demonstrated through carbon emissions of all registrants being offset (as they have been for the past three years) through our partnership with CarbonFund (\$20,000 of the Environmental Stewardship line item).
- The budgetary request of Youth Caucus was once again honored in full (\$25,000).
- The budgetary request of Young Adults was also honored in full (\$12,000). \$6000 of this amount is to support the Thrive initiatives of the Youth and Young Adult office . for the second year. This amount supports increasing the staff at General Assembly supporting Youth and Young Adults of color from one to two people.

Fees

Registration. **The Planning Committee recommends an increase in registration fees of \$35 for full-time registration bringing this rate for GA 2018 to \$395.** This allows

for the additional scholarship money and brings the budget into more sustainable alignment of expenses and income. Please see attached table for all adjusted registration fees.

The child care program is heavily subsidized. In 2017, the child care program had 44 children from 29 families. These families contributed \$35 per child, per day in fees. The UUA subsidized each child \$415. Forty-six (46) children from 32 families participated in the middle school day camp. Families contributed \$35 per child, per day in fees. The UUA subsidized each child \$536. **The Planning Committee recommends an increase in child care fees from \$35 to \$55 per child per day.**

There were no increases proposed for advertising or exhibits for 2018.