

To: Tim Brennan, Treasurer
From: Jan Sneegas, Director, GACS
Re: 2019 Proposed Budget and Fees for GA 2019 in Spokane, WA
(Revised by the Planning Committee, September 2018)

Budget

Low attendance at GA 2018 resulted in a loss of \$281,000 which was covered by the GA reserve. The current balance in the reserve is approximately \$8,000. In an effort to be responsible stewards, the revised 2019 budget proposed by the Planning Committee, while a balanced budget, represents cuts in most areas including scholarships, accessibility, child care, sustainability, worship services, programs and support for Youth at General Assembly. It was particularly difficult to budget given the current lack of information about the structure of GA 2019. The number of programs, the number of worship services, the amount of time for General Session and the moderator election are currently unknown. There may need to be updated budget forecasts submitted when more information is known.

- With deep regret and an understanding of the losses incurred, the Planning Committee has cancelled the in-person January PC meeting in Providence (site of GA 2020), opting for a tele-conference instead; this represents a \$10,000 budget cut to the PC travel line.
- Legal service support has been reduced from \$45,000 to \$35,000.
- The scholarship line item (10-50215-720) is \$25,000 which is half the amount of scholarships funded by the PC in 2018.
- Support for volunteers at General Assembly has been reduced by \$15,000. The local committee will be staying at their homes rather than in hotels during GA and will only be requesting support for lunches and parking
- Accessibility services budget is cut from \$25,000 to \$18,000. Participants have been asked to contribute \$40 toward the price of scooter rental. The cost for scooter is \$240 per scooter. Attendees will be requested to fund the full of amount of scooters as the default, with a sliding scale for those unable to afford the full amount.
- In this budget, the Planning Committee's support for environmental justice is cut by \$18,000 with the elimination of offsetting carbon emissions of all registrants' travel (as they have been for the past four years). Instead, an opt-out amount of \$8.00 is included in the registration fee which will go toward that effort.

- An election is not funded by this budget (\$5000).
- The Safety Team is not funded by this budget (\$3000).
- The budget for programs has been cut by 50% from \$20,000 to \$10,000.
- The Worship and Celebration budget was cut from \$20,000 to \$15,000.
- Support for the Ware Lecture was reduced from \$20,000 to \$15,000.
- GAPC policy is that child care will be provided whenever General Session is held to allow delegates to participate in the business of the association. The current grid shows no General Sessions on Wednesday or Sunday. No child care will be provided on these two days, resulting in a savings of approximately \$11,000.
- The budgetary request of Young Adults was honored in full (\$12,000). \$6000 of this amount is to support the Thrive initiatives of the Youth and Young Adult office for the third year. This amount supports increasing the staff at General Assembly supporting Youth and Young Adults of color from one to two people.
- This budget provides \$15,000 of the budgetary request of Youth at General Assembly which was \$25,000.
- 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 Finding Our Way Home (March, 2018), Religious Education Credentialing Committee (March, 2018), and the UUUNO Spring Seminar (April, 2019). GACS also supported the Interfaith World Congress with IARF with both advance planning and on-site management (August, 2018).

The proposed 2019 budget is based on an estimated 3,436 attendees, which may be optimistic. Should 2019 attendance match 2018 attendance of 2,700, \$279,250 less revenue would be realized. An attendance level of 3,000 would result in an income deficit of \$160,500. The GA Planning Committee is hopeful, but creating a fiscally solvent 2019 GA will require a substantial, coordinated and sustained effort by the GAPC, Board, and Administration.

Fees

The Planning Committee recommends an increase in registration fees of \$30 for full-time registration bringing this rate for GA 2019 to \$425. This amount includes the opt-out amount of \$8.00 for carbon offsets. Please see attached table for all adjusted registration fees.