

Proposed General Assembly Budget
2014 and 2015

	Results 2014	Results 2015	Results 2016	Results 2017	Results 2018	Results 2019	Proposed 2020
	Providence	Portland	Columbus	New Orleans	Kansas City	Spokane	Providence
Attendance On-Site	4724	4502	3780	4089	2677	2852	4200
Attendance Off-site	105	154	151	288	225	233	200
Total Attendance	4829	4656	3931	4377	2902	3085	4400
Registration Fee							
Pre-registration	\$ 1,307,143	\$ 1,365,387	\$ 1,179,025	\$ 1,323,514	\$ 930,480	\$ 951,991	\$ 1,680,000.00
People's Institute Reg.				\$ 34,940			
Onsite registration	\$ 107,836	\$ 86,537	\$ 45,719	\$ 54,938	\$ 52,730	\$ 63,018	
Off-site delegate registration	\$ 13,375	\$ 24,002	\$ 23,235	\$ 44,795	\$ 37,850	\$ 40,914	\$ 30,000
Reduced rate registrations				\$ 63,720			
Indigenous partners regist							\$ 20,000
POC Scholarship Donations				\$ 9,015	\$ 301		
UUA NOW Income (Gift)	\$ 2,793						
Total Registration	\$ 1,431,147	\$ 1,475,926	\$ 1,247,979	\$ 1,530,922	\$ 1,021,361	\$ 1,055,923	\$ 1,730,000
Child Care	\$ 6,035	\$ 4,130	\$ 6,132	\$ 5,823			\$ 3,000
Youth Camp	\$ 5,700	\$ 7,595	\$ 4,185	\$ 9,150			\$ 3,000
Exhibits	\$ 100,411	\$ 112,117	\$ 119,150	\$ 119,460	\$ 108,755	\$ 85,605	\$ 95,000
A/V Equipment	\$ 20,058	\$ 29,374	\$ 21,460	\$ 28,800	\$ 11,505	\$ 24,722	
Advertising	\$ 15,500	\$ 24,275	\$ 29,725	\$ 31,650	\$ 20,600	\$ 23,775	\$ 30,000
Conf. Consultation	\$ 25,570	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Royalties-Hotel Rebates			\$ 32,595	\$ 66,087	\$ 30,045	-1,790	\$ 20,000
Miscellaneous Income		\$ 2,000			\$ 85	\$ 1	
Total Non-Reg. Income	\$ 173,274	\$ 189,491	\$ 223,247	\$ 270,970	\$ 180,990	\$ 142,313	\$ 161,000
Total GA Income	\$ 1,604,421	\$ 1,665,417	\$ 1,471,226	\$ 1,801,892	\$ 1,202,351	\$ 1,198,236	\$ 1,891,000
EXPENSES	Results 2014	Results 2015	Results 2016	Results 2017	Results 2018	Results 2019	
Legal Expense	\$ 43,605	\$ 40,920	\$ 29,510	\$ 35,483	\$ 35,076	\$ 23,531	\$ 30,000
Election				\$ 17,430			\$ 8,000
Parliamentarian			\$ 8,630	\$ 9,075	\$ 1,197	\$ 8,934	\$ 8,500
UUA Administrative Fee		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sub-Total	\$ 43,605	\$ 90,920	\$ 88,140	\$ 111,988	\$ 86,273	\$ 82,465	\$ 96,500
Salaries	\$ 245,316	\$ 252,053	\$ 259,534	\$ 269,558	\$ 276,062	\$ 285,416	\$ 285,416
Consultants Fee & Benefits *				\$ 2,863			
Benefits Transfer	\$ 72,257	\$ 80,233	\$ 84,764	\$ 86,273	\$ 91,262	\$ 92,354	\$ 92,354
Occupancy Allocation	\$ 29,531	\$ -					
Telephone	\$ 1,654	\$ 1,413	\$ 1,599	\$ 1,634	\$ 1,890	\$ 1,740	\$ 2,400
Printing	\$ 22,933	\$ 21,885	\$ 14,913	\$ 15,211	\$ 14,504	\$ 12,237	\$ 15,500
Supplies	\$ 14,977	\$ 6,605	\$ 2,876	\$ 10,949	\$ 3,702	\$ 6,163	\$ 7,000
Service Supplies				\$ 4,957			\$ 3,000
Postage	\$ 1,536	\$ 1,599	\$ 786	\$ (79)	\$ 130	\$ 163	\$ 1,200
Miscellaneous	\$ 1,061	\$ 2,682	\$ 122	\$ 215	\$ 1,122	\$ 683	\$ 1,000
Bankcard Charges	\$ 50,531	\$ 59,947	\$ 33,192	\$ 46,978	\$ 37,327	\$ 32,200	\$ 40,000

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Memberships/Prof Affiliates	\$ 1,763	\$ 638	\$ 500	\$ 525	\$ 535	\$ 241	\$ 1,000
Equipment Purchase	\$ 12,962	\$ 23,633	\$ 15,002	\$ 31,819	\$ 16,231	\$ 17,700	\$ 20,000
Software Depreciation			\$ 5,203	\$ 10,405	\$ 10,405	\$ 10,405	\$ 5,203
Sub-Total	\$ 454,521	\$ 450,688	\$ 418,491	\$ 481,308	\$ 453,170	\$ 459,303	\$ 474,073
Travel	\$ 6,616	\$ 10,991	\$ 6,333	\$ 12,803	\$ 4,139	\$ 11,853	\$ 30,000
Non-staff Travel	\$ 68,929	\$ 73,446	\$ 68,748	\$ 91,728	\$ 64,764	\$ 57,137	\$ 60,000
Consultants	\$ 750	\$ 750	\$ 14,100	\$ 61,410	\$ 6,004	\$ 9,374	\$ 14,500
Scholarships	\$ 24,780	\$ 19,130	\$ 48,163	\$ 57,553	\$ 35,983	\$ 24,376	\$ 35,000
POC Scholarships				\$ 206,536			
Indigenous/Partner Support				\$ 63,720			\$ 20,000
Volunteer Committee	\$ 85,487	\$ 103,185	\$ 86,700	\$ 97,213	\$ 84,899	\$ 90,641	\$ 85,000
Miscellaneous (Site Search)	\$ 2,134	\$ 1,663	\$ 4,769	\$ 2,216	\$ 532	\$ 1,028	\$ 2,000
Sub-Total	\$ 188,696	\$ 209,165	\$ 228,813	\$ 593,179	\$ 196,321	\$ 194,409	\$ 246,500
	Results 2014	Results 2015	Results 2016	Results 2017	Results 2018	Results 2019	Proposed 2020
Travel	\$ 8,838	\$ 13,032	\$ 12,829	\$ 20,964	\$ 15,264	\$ 18,162	\$ 12,000
Advertising	\$ 4,711	\$ 7,778	\$ 8,809	\$ 11,494	\$ 8,695	\$ 9,032	\$ 14,000
Space Rental	\$ 200,389	\$ 67,540	\$ 146,445	\$ 130,498	\$ 94,019	\$ 165,038	\$ 205,000
Miscellaneous/ Contingency	\$ 209	\$ 16,516	\$ 2,972	\$ 1,686	\$ 5,280	\$ 1,773	\$ 5,000
Programs (Witness & Svc)	\$ 31,114	\$ 300	\$ 5,218	\$ 10,397	\$ 5,000	\$ 3,345	\$ 5,000
Non-Staff Training (AR/AO)	\$ -						
Equipment Rental	\$ 51,661	\$ 63,048	\$ 57,414	\$ 77,557	\$ 78,136	\$ 74,856	\$ 75,000
Insurance	\$ 3,623	\$ 4,627	\$ 6,053	\$ 5,550		\$ 5,370	\$ 6,000
Shipping/Freight	\$ 1,187	\$ 1,934	\$ 4,433	\$ 5,541	\$ 2,568	\$ 3,730	\$ 2,500
A/V Rental	\$ 218,053	\$ 216,578	\$ 232,992	\$ 283,601	\$ 264,753	\$ 285,642	\$ 275,000
Accessibility Services	\$ 16,699	\$ 27,773	\$ 28,182	\$ 30,733	\$ 24,917	\$ 28,096	\$ 30,000
Carry-over	\$ 1,044	\$ 4,381	\$ (21,220)	\$ 3,008	\$ 20,998	\$ (17,414)	\$ 5,000
Environmental St'ship	\$ 41,499	\$ 41,126	\$ 45,255	\$ 46,991	\$ 47,594	\$ 48,101	\$ 50,000
Carbon Offset		\$ 20,000	\$ 17,500	\$ 25,600	\$ 20,000	\$ 20,000	\$ 20,000
Right Relationship Team	\$ 3,731	\$ 4,577	\$ 3,644	\$ 5,224	\$ 3,488	\$ 3,261	\$ 5,000
Chaplains				\$ 3,360	\$ 3,363	\$ 2,190	\$ 5,000
GAPC Sponsored Booths	\$ 1,700	\$ 1,700	\$ 885	\$ 3,837	\$ 2,580	\$ 1,959	\$ 1,700
Safety Teams					\$ 1,062	\$ 5,941	\$ 5,000
Sub-Total	\$ 584,458	\$ 490,910	\$ 551,409	\$ 666,041	\$ 597,717	\$ 659,082	\$ 721,200
Programs	\$ 19,450	\$ 17,445	\$ 19,895	\$ 37,627	\$ 11,604		\$ 20,827
People's Institute Pre-GA				\$ 31,442			
Grants (Young Adult)	\$ 5,000	\$ 5,060	\$ 6,000	\$ 11,500	\$ 12,000	\$ 12,000	\$ 8,000
Product Development (SE+)	\$ 34,635	\$ 5,714	\$ 6,620	\$ 2,840			
Off-site Delegate Support	\$ 6,608	\$ 11,862	\$ 18,420	\$ 12,951	\$ 15,095	\$ 6,988	\$ 15,000
Worship & Celebration	\$ 18,170	\$ 25,367	\$ 21,197	\$ 28,943	\$ 16,525	\$ 15,789	\$ 15,000
Ware Lecture	\$ 11,637	\$ 11,466	\$ 21,279	\$ 20,730	\$ 10,933	\$ 8,357	\$ 15,000
Music	\$ 9,437	\$ 6,366	\$ 12,731	\$ 7,316	\$ 12,034	\$ 10,032	\$ 13,000
Dances/Evening Activities	\$ 3,240	\$ 650	\$ 631	\$ 2,500	\$ 350	\$ 200	\$ 2,000
Ambiance	\$ 1,010	\$ 2,877		\$ 892	\$ 106		
Day Camp	\$ 21,188	\$ 33,470	\$ 34,648	\$ 33,840	\$ 20,024	\$ 14,221	\$ 25,000
Child Care	\$ 25,212	\$ 27,832	\$ 27,540	\$ 24,098	\$ 14,647	\$ 11,837	\$ 25,000
Youth Caucus	\$ 23,000	\$ 23,225	\$ 25,000	\$ 45,513	\$ 25,000	\$ 18,000	\$ 25,000

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PDG Support	\$ 1,830	\$ 5,103	\$ 2,571	\$ 4,505	\$ 4,772	\$ 425	\$ 3,000
Worship Arts Support	\$ 3,415	\$ 4,906	\$ 14,001	\$ 15,719	\$ 7,186	\$ 7,114	\$ 10,000
Electronic Support	\$ 7,847						
Communication Support							
Sub-Total	\$ 191,679	\$ 181,344	\$ 210,533	\$ 280,416	\$ 150,276	\$ 104,963	\$ 176,827
Total GA Expenses	\$ 1,462,959	\$ 1,423,026	\$ 1,497,386	\$ 2,132,932	\$ 1,483,757	\$ 1,500,221	\$ 1,715,100
Total GA Income	\$ 1,604,421	\$ 1,665,417	\$ 1,471,226	\$ 1,801,892	\$ 1,202,351	\$ 1,198,236	\$ 1,891,000
	\$ 141,462	\$ 242,391	\$ (26,160)	\$ (331,040)	\$ (281,406)	\$ (301,985)	\$ 175,900