

GA Budget 2017**New Orleans 9/16****INCOME****Registration**

10-44700-700-00000	Pre-registration	\$1,431,677.00
10-44705-700-00000	Onsite registration	\$45,000.00
10-44710-700	Off-site delegate registration	\$20,000.00
10-44705-710-70054	Partner registration	\$108,000.00
	Total Registration	\$1,604,677.00

Non-Reg. Income

10-44715-700	Child Care	\$3,000.00
10-44720-700	Youth Camp	\$3,000.00
10-44730-700	Exhibits	\$90,000.00
10-44735-700	A/V Equipment	\$15,000.00
10-44740-700	Advertising	\$18,000.00
10-44745-700	Conf. Consultation	\$10,000.00
10-44750-700	Royalties	\$50,000.00
10-44995-700	Miscellaneous Income	
	Total Non-Reg. Income	\$189,000.00

Total GA Income**\$1,793,677.00****EXPENSES****Association Business**

10-50080-705	Legal Expense	\$45,000.00
10-55010-705	Election	\$10,000.00
10-55015-705	Parliamentarian	\$9,000.00
10-57310-705	UUA Staff Subsidies	\$50,000.00

Sub-Total**\$114,000.00****GA Office**

10-50005-710	Salaries	\$265,807.00
10-50035-710	Benefits Transfer	\$90,000.00
10-50055-710	Telephone	\$2,500.00

10-50060-710	Printing	\$25,000.00
10-50065-710-00000	Supplies	\$6,000.00
10-50065-710-70054	Service Supplies	\$10,000.00
10-50070-710	Postage	\$2,000.00
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	\$18,000.00
10-50549-710	Software Depreciation	\$5,500.00

Sub-Total **\$468,007.00**

Planning Committee

10-50050-720	Travel	\$12,000.00
10-50053-720	Non-staff Travel	\$69,000.00
10-50125-720	Consultants	\$32,600.00
10-50215-720	Scholarships	\$61,000.00
10-55195-720	Partner Support	\$108,000.00
10-55200-720	Volunteer Committee	\$78,500.00
10-55205-720	Miscellaneous (Site Search)	\$1,800.00

Sub-Total **\$362,900.00**

GA Expense

10-50050-740	Travel	\$15,000.00
10-50075-740	Advertising	\$9,000.00
10-50085-740	Space Rental	\$135,000.00
10-50090-740	Miscellaneous/ Contingency	\$5,000.00
10-50115-740-70054	Programs (Witness & Svc)	\$10,000.00
10-50240-740	Non-Staff Training (AR/AO)	\$1,000.00
10-50530-740	Equipment Rental	\$60,000.00
10-50545-740	Insurance	\$10,000.00
10-54725-740	Shipping/Freight	\$8,000.00
10-55410-740	A/V Rental	\$240,000.00
10-55420-740	Accessibility Services	\$25,000.00
10-55425-740	Carry-over	\$1,000.00
10-55430-740	Environmental St'ship	\$69,000.00
10-55435-740	Right Relationship Team	\$4,270.00

10-55438-740	Chaplains	\$3,000.00
10-55445-740	GAPC Sponsored Booths	\$4,500.00
	Sub-Total	\$599,770.00
GA Programs		
10-50115-750	Programs	\$40,000.00
10-50205-750	Grants (Young Adult)	\$11,500.00
10-54600-750	Product Development (SE+)	\$10,000.00
10-55100-750	Off-site Delegate Support	\$20,000.00
10-55500-750	Worship & Celebration	\$21,000.00
10-55505-750	Ware Lecture	\$20,000.00
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	\$30,000.00
10-55532-750	Child Care	\$25,000.00
10-55535-750	Youth Caucus	\$46,500.00
10-55542-750	PDG Support	\$3,000.00
10-55552-750	Worship Arts Support	\$10,000.00
	Sub-Total	\$249,000.00
	Total GA Expenses	\$1,793,677.00
	Total GA Income	\$1,793,677.00