

To: Tim Brennan, Treasurer
From: Jan Sneegas, Director, GACS
Re: 2016 Proposed Budget and Fees
(Revised by the Planning Committee, September, 2015)

Budget

The revised 2016 budget proposed by the Planning Committee reflects a decrease in the amount of registration required to break even, from the version originally proposed. This is due primarily to support from Columbus to help with convention center costs (\$150,000) through \$5.00 per room night rebate paid by the hotels (estimated \$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 was in FY 2015 (line-item 10-44745-700 Conference Consultation). This is despite expenditures in 2015 which were over \$10,000 in support of Marching in the Arc of Justice conference.
- This budget continues to support the request from UUA Administration to have the Planning Committee budget provide \$50,000 in support of UUA staff registrations for General Assembly.
- In this budget, the carbon emissions of all registrants will be offset as they were in FY 2015 (\$17,500).
- The budgetary request of Youth Caucus was honored in full (\$25,000).
- The budgetary request of Young Adults was honored in full (\$6,000).
- The budget includes an increase of \$5425 for off-site delegate support, raising the total to \$25,000.

Fees

Registration. The Planning Committee recommends no increase in registration fees keeping the full-time registration rate for GA 2016 at \$350. The Planning Committee thought no increase for the Columbus General Assembly would support increased attendance. Please see attached table for registration fees.

Exhibits. 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. Building on last years' graduated price increases, the proposed fee structure for FY 2016 moves us to a model based wholly on square foot pricing (with the exception of the UUA bookstore which will continue with FY 2015 prices). FY 2016 reduces the cost of the 10' x 10' by \$100 to \$750 (\$7.50 per square foot). The 10' x 20' booth would increase from \$1300 to \$1500 and so on. Please see attached table.

- This brings us into alignment with industry standard pricing models
- Reduces the entry point from \$850 to \$750
- Eliminates the fiscal advantages of subletting