

To: Finance Committee
From: Jan Sneegas, Director, GACS
Re: 2012 Proposed Budget and Fees
(Revised by the Planning Committee, September, 2011)

Budget

The Planning Committee proposes a 2012 budget designed to support this Justice General Assembly including:

- 1) Registration of partner members at \$320 per registration (estimated number 500) offset by \$290 scholarships (line item 10-55215-720) resulting in \$30 charge to members
- 2) \$15,000 for supplies to support a service project (detailed below in Fees)
- 3) \$50,000 to support Witness and Service activities (line item 10-50115-740-70054), including local transportation if required.
- 4) \$4000 support for support of Right Relationship Team (double 2011 amount)
- 5) Honored the budgetary requests of Young Adult Caucus (\$4000) and Youth and Young Adult Office (\$30,000)
- 6) \$35,000 for programming costs (education and preparation) to enable the Program Development Group to recruit speakers
- 7) \$18,000 for support of off-site delegates

This budget roughly reflects a registration of about 3800 full-time attendees needed to break even.

The \$15,000 in line-item 10-44750-700 currently labeled as “royalties,” represents rebates from the hotels in Phoenix to help offset the cost of the convention center (included in space rental).

Fees

The Planning Committee recommends a \$5 increase in full-time adult registration fees which will be used to purchase supplies to support a service project, eg., school supplies that attendees could put into backpacks in the convention center if this is a request from our AZ partners (line item 10-50065-710-70054). The full-time registration rate for GA 2012 would be \$320.

The rate for off-site delegates is proposed to be \$100. Budgeted income for off-site delegates was based on 150 participants.

No increases were proposed in fees for children’s programs. Young Fun, a sleep away program has been discontinued with a Justice Day Camp program envisioned for youth 8 – 13 years (fee comparable to other child care programs, \$30 per day). No increases were proposed for program advertising, or exhibit booth rental, although exhibitors will be asked to make a donation to justice work beginning at a \$150 level (the amount to expand their 10 x 10 booth to share space with a partner organization).

