

Proposed General Assembly Budget

		<b>Proposed 2012</b>
	<b>INCOME</b>	9/17/2011
<b>Registration</b>		
10-44700-700-00000	Pre-registration	\$1,184,301.00
	Off-site registration	\$15,000.00
10-44705-700-00000	Onsite registration	\$20,000.00
10-44705-710-70054	Partner registration	\$160,000.00
	<b>Total Registration</b>	<b>\$1,379,301.00</b>
<b>Non-Reg. Income</b>		
10-44715-700	Child Care	\$3,500.00
10-44720-700	Young Fun	\$2,500.00
10-44730-700	Exhibits	\$50,000.00
10-44735-700	A/V Equipment	\$7,000.00
10-44740-700	Advertising	\$10,000.00
10-44745-700	Conf. Consultation	
10-44750-700	Royalties	\$15,000.00
	<b>Total Non-Reg. Income</b>	<b>\$88,000.00</b>
	<b>Total GA Income</b>	<b>\$1,467,301.00</b>
	<b>EXPENSES</b>	<b>Revised 2012</b>
<b>Association Business</b>		9/17/2011
10-50115-705	Program (Election)	
10-55005-705	Legal Fees	\$30,000.00
10-55015-705	Parliamentarian	\$5,400.00
	<b>Sub-Total</b>	<b>\$35,400.00</b>
<b>GA Office</b>		
10-50005-710	Salaries	\$231,391.00
10-50035-710	Benefits Transfer	\$65,000.00
10-50040-710	Occupancy Allocation	\$25,000.00
10-50055-710	Telephone	\$2,000.00
10-50060-710	Printing	\$23,000.00
10-50065-710-00000	Supplies	\$4,000.00
10-50065-710-70054	Service Supplies	\$15,000.00
10-50070-710	Postage	\$3,000.00
10-50090-710	Miscellaneous	\$1,200.00
10-50095-710	Bankcard Charges	\$33,500.00
10-50105-710	Memberships	\$300.00
10-50535-710	Equipment Purchase	\$7,000.00
10-55100-710	Conf. Consultation	
10-53220-710	Congregational Pres	
	<b>Sub-Total</b>	<b>\$410,391.00</b>
<b>Planning Committee</b>		
10-50050-720	Travel	\$65,000.00
10-50090-720	Miscellaneous (Site Search)	\$1,800.00
10-55200-720	Volunteer Committee	\$75,000.00
10-55215-720-00000	Scholarships	\$20,000.00
10-55215-720-70054	Partner Scholarships	\$145,000.00
10-55220-720	GA Reserve Provision	\$31,963.09
	<b>Sub-Total</b>	<b>\$338,763.09</b>

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<b>GA Expense</b>		
10-50050-740	Travel	\$14,400.00
10-50075-740	Advertising	\$7,000.00
10-50085-740	Space Rental	\$116,260.00
10-50090-740	Miscellaneous	\$5,000.00
10-50115-740-70054	Programs (Witness & Svc)	\$50,000.00
10-50530-740	Equipment Rental	\$47,650.00
10-50545-740	Insurance	\$10,000.00
10-54725-740	Shipping	\$5,000.00
10-55410-740	A/V Rental	\$200,000.00
10-55415-740	On-site Transportation	
10-55420-740	Accessibility Services	\$18,500.00
10-55425-740	Carry-over	\$1,000.00
10-55430-740	Environmental St'ship	\$38,000.00
10-55435-740	Right Relations Team	\$4,000.00
10-55440-740	Worship Leader	
10-55200-740	Non-staff Training	
	<b>Sub-Total</b>	<b>\$516,810.00</b>
<b>GA Programs</b>		
10-50205-750	Grants (Young Adult)	\$4,000.00
10-55500-750	Worship & Celebration	\$15,000.00
10-55504-750	Marketing	
10-55505-750	Ware Lecture	\$13,000.00
10-55510-750	Music	\$9,000.00
10-55515-750	Dances	\$2,000.00
10-55520-750	Ambiance	\$1,000.00
10-55525-750	Pre-School	
10-55530-750	Young Fun	\$5,000.00
10-55532-750	Day Camp	\$13,000.00
10-55535-750	Youth Caucus	\$30,000.00
10-55540-750	Programs	\$35,000.00
10-55555-750	Off-site Delegate Support	\$18,000.00
	Electronic Support	\$27,900.00
	Periodicals	\$10,000.00
10-54600-750	Product Development (CMC)	\$15,000.00
	<b>Sub-Total</b>	<b>\$197,900.00</b>
	<b>Total GA Expenses</b>	<b>\$1,499,264.09</b>
	<b>Total GA Income</b>	<b>\$1,467,301.00</b>