

To: Tim Brennan, Treasurer  
From: Jan Sneegas, Director, GACS  
Re: 2013 Proposed Budget and Fees  
(Revised by the Planning Committee, September, 2012)

### **Budget**

The revised 2013 budget proposed by the Planning Committee is not drastically different from the original. The Planning Committee was committed to a budget that is relatively conservative, given the significant deficit of GA 2012. This budget roughly reflects a registration of about 3650 full-time attendees needed to break even.

- The \$25,000 in line-item 10-44750-700 currently labeled as “royalties,” represents rebates from the hotels in Louisville to help offset the cost of the convention center (included in space rental).
- The increase in Equipment Purchase reflects a \$3000 increase in our registration software maintenance fees to support bar codes. There is also \$7500 in this line for a mobile app.
- The financial aid line of \$21,500 includes \$6,500 that will be restricted to supporting youth and young adults.
- The budgetary request of Youth Caucus was honored in full (\$18,000). Young Adult Caucus was granted \$2500 of their \$4000 request.
- The Planning Committee continues to increase financing music as an integral part of General Assembly. This budget includes support for the music coordinator, choir director, band leader and accompanist. It also reflects an increase of \$1200 for rental of musical instruments and equipment.
- There will be a re-visioning of Young Fun into an on-site day camp for 8 to 13year olds with RE programming. \$15,000 was allocated toward this effort.
- \$20,000 was allocated for programming, \$3000 of which is to support travel and meeting costs of the Program Development Group
- The budget includes \$18,000 for support of off-site delegates and \$20,000 for electronic support (streaming and videotaping).
- The Content Download line 10-55560-750 provides access for all attendees to the Live Learning Center where they can find recordings of all GA workshops.

**Fees**

The Planning Committee recommends a \$10 increase in full-time adult registration fees bringing the full-time registration rate for GA 2012 to \$330. Please see attached table for other categories of registration fees.

The rate for off-site delegates is proposed to be \$125. A late registration rate is proposed at \$150 which hopefully will encourage participants to register early. Budgeted income for off-site delegates was based on 144 participants.

A five dollar increase in the fee for children's program participation is recommended – the fee would be a still very modest \$35 per child per day (this program is hugely subsidized). Fees have not increased for the past four years. Please see attached table.

Exhibit booth fees have also not increased for the past four years (six years for non-affiliated groups). The proposed fee structure reduces the number of booth sizes and leaves the cost of the 10' x 10' booth the same as it has been since 2009 (\$850). The 10' x 20' booth would increase from \$1000 to \$1200, 20' x 20' booth increases from \$1300 to \$1400, the 20' x 40' booth stays the same (\$1600) and the 40' x 40' increases from \$2300 to \$2400. Please see attached table.

Fees for advertising in the General Assembly Program Book have not increased since 2006. A proposed \$25 increase for all ad sizes is recommended (full page, half page, quarter page). Please see attached table.