

2019 Special Session of General Conference

1

2019 Special Session Budget

Total Expenses: \$3,688,921

2

2019 Special Session Budget

Description	Budget
Travel, Lodging, Meals	\$ 8,000
Total Commission on the General Conference Expenses	\$ 8,000
Travel, Lodging, Meals	\$ 19,000
Total Committee on Correlation and Editorial Revision Expenses	\$ 19,000
Printing, Supplies, Shipping	\$ 700
Travel, Lodging, Meals	\$ 19,321
Total Office of the Business Manager of the General Conference Expenses	\$ 20,021
Printing, Supplies, Shipping	\$ 4,000
Travel, Lodging, Meals	\$ 19,000
Interpreter/Translation Expense	\$ 4,700
Total Office of the Secretary of the General Conference Expenses	\$ 27,700
Printing, Supplies, Shipping	\$ 1,200
Meeting Expense	\$ 10,500
Total Office of the Treasurer Expenses	\$ 11,700



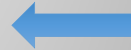
2019 Special Session Budget

Description	Budget
Facilities-Rent	\$ 30,000
Facilities-Security	\$ 110,000
Pages & Marshalls Coordinators-Travel, Lodging, Meals	\$ 4,000
Office Supplies	\$ 8,500
Non-Capital Equipment	\$ 20,000
Production	\$ 100,000
Infrastructure	\$ 160,000
IT-Travel, Lodging, Meals	\$ 15,000
Interpretation - Rental Equipment	\$ 75,000
Voting/Speaking Queuing - Rental Equipment	\$ 45,000
Name Badges	\$ 3,000
Insurance	\$ 5,000
Furniture, Pipe & Drape (Decorator)	\$ 30,000
Potential OT Hours for Extended hours	\$ 25,000
Total Facility, Technology, & Production Expenses	\$ 630,500



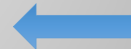
2019 Special Session Budget

Description	Budget
Printing Daily Christian Advocate	\$ 175,000
Legislative Software Maint/Support	\$ 12,000
Recorders-Travel, Lodging, Meals	\$ 6,950
DCA Staff - Travel, Lodging, Meals	\$ 17,640
DCA Supplies	\$ 410
Total DCA & Petition Tracking Software Expenses	\$ 212,000



2019 Special Session Budget

Description	Budget
Worship	\$ 10,000
Total Worship Expenses	\$ 10,000



2019 Special Session Budget

Description	Budget
Interpreters-Consulting/Prof Fees	\$ 185,400
Translation-DCA/ADCA	\$ 225,000
Interpreters-Travel, Lodging, Meals	\$ 89,600
Total Translation & Interpretation Expenses	\$ 500,000

7

2019 Special Session Budget

Description	Budget
Delegate-Travel-US	\$ 289,000
Delegate-Travel-CC	\$ 1,261,000
Delegate-Per Diem	\$ 700,000
Total Delegate Expenses	\$ 2,250,000

8

Total Expenses

Total Commission on the General Conference Expenses	\$ 8,000
Total Committee on Correlation and Editorial Revision Expenses	\$ 19,000
Total Office of the Business Manager of the General Conference Expenses	\$ 20,021
Total Office of the Secretary of the General Conference Expenses	\$ 27,700
Total Office of the Treasurer Expenses	\$ 11,700
Total Facility, Technology, & Production Expenses	\$ 630,500
Total DCA & Petition Tracking Software Expenses	\$ 212,000
Total Worship Expenses	\$ 10,000
Total Translation & Interpretation Expenses	\$ 500,000
Total Delegate Expenses	\$2,250,000
Total Expenses	\$3,688,921

9

2019 Special Session Budget

- Registration Fees: \$700,000
- GCFA Approved Funds: Up to \$3,000,000

10

Questions

Motion to Approve
