

	10-11 Actual	11-12 Actual	12-13 Budget	12-13 Projected Actual	13-14 Proposed Budget
Health Law Revenue	47,756	44,983	43,754	44,369	53,874
31431 Dues	40,110	41,040	40,650	40,830	40,650
31432 Affiliate Dues	1,250	1,350	1,200	1,350	1,350
31433 Dues-Retained TFB Ge	(23,730)	(24,499)	(24,193)	(24,376)	(24,376)
31435 Admin Fee Adj	0	0	0	0	0
32191 CLE Courses	7,626	15,838	12,000	12,000	12,000
32293 Section Differential	2,545	4,443	2,700	2,700	2,700
35201 Sponsorships	4,000	3,000	3,000	3,000	3,000
35700 Member Service Progr	1,630	5,120	4,000	4,000	4,000
36506 Section Handbook	1,175	250	500	500	10,000
38499 Investment Allocatio	13,150	(1,559)	3,897	4,365	4,550
Health Law Expense	28,186	23,631	41,342	37,734	43,540
71001 Telephone/Direct	624	103	0	600	600
71005 Internet Charges	308	360	450	0	0
51101 Employee Travel	1,421	787	3,049	3,049	1,106
36998 Credit Card Fees	48	141	52	52	52
81412 Promotional Mailing	0	41	40	40	40
84001 Postage	161	28	300	300	300
84002 Printing	0	0	50	50	50
84009 Supplies	0	3	100	100	100
84010 Photocopying	90	44	150	150	150
84013 Health Law Journal	1,700	1,680	2,000	2,000	2,000
84051 Officers Travel Expe	2,513	0	1,000	1,000	2,000
84052 Meeting Travel Expen	0	0	500	500	500
84054 CLE Speaker Expense	453	844	2,000	2,000	2,000
84101 Committee Expenses	423	40	600	600	600
84201 Board Or Council Mee	2,849	3,801	3,000	3,000	3,500
84202 Annual Meeting	6,299	6,490	6,500	6,500	6,500
84204 Midyear Meeting	4,166	3,798	4,500	4,500	4,500
84205 Section Service Prog	555	1,554	1,200	1,200	1,200
84301 Awards	194	0	550	550	550
84416 Handbook	111	18	2,500	2,500	2,500
84422 Website	2,550	568	2,000	2,000	5,000
84701 Council Of Sections	300	0	300	300	0
84998 Operating Reserve	0	0	3,758	0	3,549
84999 Miscellaneous	0	0	500	500	500
Admin & Internal Svcs	3,421	3,006	6,243	6,243	6,243