

	12-13 Actual	13-14 Actual	14-15 Budget	14-15 Projected Actual	15-16 Proposed Budget
Health Law Revenue	50,052	60,126	43,977	46,104	45,119
Dues	18,082	19,075	21,160	18,720	17,399
31431 Dues	41,310	43,170	46,500	43,500	45,000
31432 Affiliate Dues	1,630	1,775	1,400	1,400	1,450
31433 Dues-Retained TFB Ge	(24,858)	(25,870)	(26,740)	(26,180)	(29,051)
Revenue	31,970	41,051	22,817	27,384	27,720
32010 Legal Span On-line	773	674	0	0	0
32191 CLE Courses	13,199	15,115	12,000	16,000	16,000
32293 Section Differential	3,176	2,985	2,100	2,100	2,100
35201 Sponsorships	1,500	1,500	1,000	1,000	1,000
35700 Member Service Progr	5,490	4,530	1,900	2,050	2,150
38499 Investment Allocatio	7,832	16,247	5,817	6,234	6,470
Health Law Expense	19,774	28,117	41,876	38,228	37,705
Staff & Office Expense	501	203	240	240	240
71005 Internet Charges	71	203	240	240	240
Travel	1,405	2,276	1,275	1,275	2,468
51101 Employee Travel	1,405	2,276	1,275	1,275	2,468
Other Expense	15,363	21,116	37,199	33,270	34,997
36998 Credit Card Fees	122	110	52	30	50
81412 Promotional Mailing	2	0	40	40	40
84001 Postage	4	11	200	100	100
84002 Printing	48	12	50	50	50
84009 Supplies	113	149	100	100	100
84010 Photocopying	32	73	150	150	150
84051 Officers Travel Expe	0	570	2,000	2,000	2,000
84052 Meeting Travel Expen	0	0	500	500	500
84054 CLE Speaker Expense	389	1,322	2,000	2,000	2,000
84101 Committee Expenses	98	0	600	600	600
84201 Board Or Council Mee	2,771	3,659	4,500	4,500	4,500
84202 Annual Meeting	5,383	5,811	8,000	8,000	8,000
84204 Midyear Meeting	3,198	3,297	4,500	4,500	4,500
84205 Section Service Prog	583	1,430	1,200	1,200	1,200
84301 Awards	326	242	550	550	550
84416 Handbook	0	0	2,500	2,500	500
84422 Website	1,590	3,630	5,000	5,000	5,000
84701 Council Of Sections	0	300	300	300	300
84998 Operating Reserve	0	0	3,807	0	3,707
84999 Miscellaneous	54	500	500	500	500
85054 Contrib/charity	500	0	500	500	500

	12-13 Actual	13-14 Actual	14-15 Budget	14-15 Projected Actual	15-16 Proposed Budget
88252 Course Credit Fee	150	0	150	150	150
Admin & Internal Svcs	2,505	4,522	3,162	3,443	0
86431 Meetings Administrat	754	1,441	2,162	1,568	0
86543 Graphics & Art	1,751	3,081	1,000	1,875	0
Beginning Fund Balance	145,488	175,772	193,914	207,784	215,660
Beginning Fund Balance	145,488	175,772	193,914	207,784	215,660
21001 Fund Balance	145,488	175,772	193,914	207,784	215,660