

					Projected	Approved	Proposed	Approved	Approved
		Actual	Actual	Actual	Actual	Budget / 3-Year	Budget	3-Year	3-Year
		2006-07	2007-08	2008-09	FY	Plan	FY	Plan	Plan
					2009-10	2009-10	2010-11	2010-11	2011-12
<u>CERTIFICATION PROGRAMS</u>									
1	REVENUES:								
2	Civil Trial	48,519	66,840	57,260	57,185	57,185	57,063	57,063	57,185
3	Real Property	51,384	66,368	61,679	65,750	65,750	65,628	65,628	65,750
4	Labor & Employment	0	0	0	31,000	31,000	30,878	30,878	31,000
5	Criminal Law	0	0	0	33,875	33,875	33,751	33,751	33,875
6	Other	0	0	0	-	-	-	-	-
7									
8	Total Revenues	99,903	133,208	118,939	187,810	187,810	187,320	187,320	187,810
9									
10	EXPENSES:								
11	Direct Expenses:								
12	Civil Trial	15,719	43,161	33,021	38,880	38,880	38,880	38,880	38,110
13	Real Property	22,651	44,690	41,441	38,880	38,880	38,880	38,880	38,110
14	Labor & Employment	0	0	0	23,000	23,000	17,078	23,000	22,230
15	Criminal Law	0	0	0	25,310	25,310	29,461	25,310	24,540
16	Miscellaneous	0	0	2,638	-	-	-	-	-
17									
18	Total Direct Expenses	38,370	87,851	77,100	126,070	126,070	124,299	126,070	122,990
19									
20	Personnel Expenses:								
21	Salaries	34,842	20,758	22,869	31,896	31,896	32,491	33,172	34,499
22	FICA & Unemployment	2,706	1,506	4,314	2,654	2,654	2,742	2,760	2,871
23	Employee Benefits	7,988	5,096	3,886	3,190	3,190	5,788	3,318	3,450
24	Exp, Travel & Education.	0	35	0	0	0	0	0	0
25									
26	Total Personnel Expenses	45,536	27,395	31,069	37,740	37,740	41,021	39,250	40,820
27									
28	Total Dir & Personnel Exp.	83,906	115,246	108,169	163,810	163,810	165,320	165,320	163,810
29	Overhead Allocation	16,000	18,000	16,000	24,000	24,000	22,000	22,000	24,000
30									
31	Total Civil Trial Cert Exp.	99,906	133,246	124,169	187,810	187,810	187,320	187,320	187,810