

					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>Diversity</u>									
REVENUES:									
1	Other: mnlegaldiversity.org	0	0	0	7,627	7,627	1,000	1,000	1,000
2	Total Revenues	0	0	0	7,627	7,627	1,000	1,000	1,000
3									
EXPENSES:									
5	Direct Expenses:								
6	SAGE Program	-	605	763	1,500	1,500	1,500	11,500	1,500
7	MN Minority Clerkship Program	2,245	3,978	2,858	3,500	3,500	3,500	3,500	3,500
8	Committee Expenses				500	500	3,000	500	500
9	mnlegaldiversity.org				7,627	7,627	1,000	1,000	1,000
10	ABA: Minority bar participation				-	2,900	2,900	2,900	2,900
11	Updating Diversity Audit						10,000		
12	Minority Bar Summit				1,000	1,000	1,000	1,000	1,000
13	Diversity pipeline project				1,000	1,000	1,000	1,000	1,000
14	Miscellaneous						1,000		
15									
16	Total Direct Expenses	2,245	4,583	3,621	15,127	18,027	24,900	21,400	11,400
17									
18	Personnel Expenses:								
19	Salaries				33,404	33,404	49,234	34,740	36,129
20	FICA & Unemployment				2,446	2,446	3,970	2,544	2,646
21	Employee Benefits				6,240	6,240	10,052	6,490	6,749
22	Exp, Travel & Education.				0	0	0	0	0
23									
24	Total Personnel Expenses	0	0	0	42,090	42,090	63,256	43,773	45,524
25									
26	Total Dir & Personnel Exp.	2,245	4,583	3,621	57,217	60,117	88,156	65,173	56,924
27	Overhead Allocation	0	0	0	34,957	35,757	52,268	38,851	34,868
28									
29	Total Diversity Expenses	2,245	4,583	3,621	92,174	95,874	140,424	104,024	91,792