

					Projected	Approved	Proposed	Approved	Approved
					Actual	Budget / 3-Year	Budget	3-Year	3-Year
		Actual	Actual	Actual	FY	Plan	FY	Plan	Plan
		2006-07	2007-08	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12
<u>ASSOCIATION GOVERNANCE</u>									
REVENUES:									
	Other - Association Governace			2,190					
	Other - Committee Coordination			2,600					
	Total Program Revenues			4,790					
1	EXPENSES:								
2	Direct Expenses:								
3	ABA:								
4	Annual Meeting	25,895	28,248	25,211	14,000	16,550	16,500	18,550	18,550
5	Mid-Year Meeting	17,665	17,841	15,179	11,300	11,300	11,300	13,300	13,300
6	Great Rivers	5,423	5,017	7,298	6,500	6,000	10,000	6,000	6,000
7	Leadership Conf	5,264	4,368	1,545	3,500	3,500	3,500	3,500	3,500
8	NABE/ASAE Meetings	220	1,242	120	1,500	1,500	1,500	1,500	1,500
9	ABA/NABE/NCBP Dues	1,799	3,073	1,660	2,000	2,000	2,000	2,000	2,000
10	Minority Bar Reps.	3,250	1,215	0	0	0	0	0	0
11	Other	1,093	0	0	1,000	1,000	1,000	1,000	1,000
12	ABA Day in Washington	5,098	6,355	4,279	0	0	0	0	0
13	MSBA:								
14	Bar Leadership Conference	4,548	4,345	3,816	4,700	4,000	3,000	4,000	4,000
15	Past President's Dinner	2,810	0	3,325	0	0	3,800	4,200	0
16	Council Planning Conference	4,082	0	1,468	2,900	0	2,000	0	0
17	Assembly Meetings	13,319	8,152	4,815	5,000	5,000	5,000	5,000	5,000
18	Assembly Committees			796	1,500	1,500	2,500	1,500	1,500
19	Council Meetings	18	3,591	2,950	1,500	4,000	4,000	4,000	4,000
20	Inter-Org. Relations	12,164	13,944	9,742	8,600	8,600	8,600	8,600	8,600
21	District Bar Outreach		9,079	30,905	0	0	0	0	0
22	Officer Expenses	3,365	3,083	8,865	8,500	8,500	8,500	8,500	8,500
23	Council Discretionary Fund	5,311	857	8,414	2,500	2,500	2,500	2,500	2,500
24	Senior Counselor's Event	0	0	0	4,000	4,000	4,000	4,000	4,000
25	Miscellaneous	2,471	2,940	3,573	2,800	2,800	2,800	2,800	2,800
26	Historical: Committee Coordination	25,252	28,370	37,023	0	0	0	0	0
27	Historical: Strategic Change	51,448	7,627	0	0	0	0	0	0
28									
29	Total Direct Expenses	190,495	149,347	170,984	81,800	82,750	92,500	90,950	86,750
30									
31	Personnel Expenses:								
32	Salaries	124,525	128,511	130,101	139,676	139,676	145,375	145,263	151,074
33	FICA & Unemployment	7,640	7,548	7,618	8,743	8,743	9,041	9,092	9,456
34	Employee Benefits	19,144	20,882	19,015	35,969	35,969	34,056	37,408	38,904
35	Exp, Travel & Education.	1,033	1,309	1,667	1,050	1,050	1,050	1,092	1,136
36	Historical: Committee Coordination Personnel Expenses	102,471	166,614	170,929	0	0	0	0	0
37	Historical: Strategic Change Personnel Expenses	25,733	43,441	40,519	0	0	0	0	0
38									
39	Total Personnel Expenses	280,546	368,305	369,849	185,438	185,438	189,521	192,855	200,570
40									
41	Total Dir & Personnel Exp.	471,041	517,652	540,833	267,238	268,188	282,021	283,805	287,320
42	Overhead Allocation	173,137	172,125	142,876	163,271	159,515	167,210	169,180	175,994
43	Historical: Committee Coordination Overhead	123,670	119,163	103,910	0	0	0	0	0
44	Historical: Strategic Change Overhead	78,324	31,777	20,782	0	0	0	0	0
45									
46	Total Assn Governance Exp.	846,172	840,717	808,401	430,509	427,703	449,231	452,985	463,314