

					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>LEGISLATIVE RELATIONS</u>									
REVENUES:									
1	Legislative Fund- Negative Check-off	40,955	37,372	31,614	29,000	35,000	32,000	38,000	40,000
2	Other		16,750	0					
3	Total Program Revenues	40,955	54,122	31,614	29,000	35,000	32,000	38,000	40,000
4									
5	EXPENSES:								
6	Direct Expenses:								
7	Legislative Rep.	139,922	125,679	138,945	127,500	115,000	115,000	115,000	115,000
8	NABE Legislative Conference		0	0	0	0	1,500	0	0
9	ABA Day				4,000	4,000	4,000	4,000	4,000
10	Lawyer/Legislator Event(s)				1,000	1,000	1,000	1,000	1,000
11	Software (CapWiz)			1,093	2,500	2,500	2,500	2,500	2,500
12	Judicial Elections				5,000				
13	Miscellaneous	1,312	976	1,679	1,500	1,500	1,700	1,500	1,500
14									
15	Total Direct Expenses	141,234	126,655	141,717	141,500	124,000	125,700	124,000	124,000
16									
17	Personnel Expenses:								
18	Salaries	34,784	7,805	8,981	58,412	58,412	61,547	60,748	63,178
19	FICA & Unemployment	2,638	582	668	3,674	3,674	3,858	3,821	3,974
20	Employee Benefits	4,445	1,458	1,378	5,101	5,101	8,320	5,305	5,517
21	Exp, Travel & Education.	0	0	0	150	150	150	156	162
22									
23	Total Personnel Expenses	41,867	9,845	11,027	67,337	67,337	73,876	70,030	72,831
24									
25	Total Dir & Personnel Exp.	183,101	136,500	152,744	208,837	191,337	199,576	194,030	196,831
26	Overhead Allocation	93,439	79,442	64,944	127,590	113,805	118,328	115,664	120,566
27									
28	Total Legislative Exp.	276,540	215,942	217,688	336,427	305,142	317,904	309,694	317,397