

					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
	<i>Nine Days in June</i>								
	REVENUES:								
1	1st Judicial District				6,000	5,200	6,000	5,200	5,200
2	3rd Judicial District				3,500	3,900	3,500	3,900	3,900
3	5th Judicial District				2,000	2,300	2,000	2,300	2,300
4	6th Judicial District				2,200	2,200	2,200	2,200	2,200
5	7th Judicial District				4,000	4,000	4,000	4,000	4,000
6	8th Judicial District				2,400	2,400	2,400	2,400	2,400
7	9th Judicial District				2,000	2,700	2,000	2,700	2,700
8	10th Judicial District				4,000	3,000	4,000	3,000	3,000
9	Statewide Event				25,000	25,000	25,000	25,000	25,000
10	Historical Annual Convention	117,681	114,621	75,639					
11									
12	Total Revenue	117,681	114,621	75,639	51,100	50,700	51,100	50,700	50,700
13									
14	EXPENSES:								
15	1st Judicial District				7,500	7,000	7,500	7,000	7,000
16	3rd Judicial District				5,500	8,000	5,500	8,000	8,000
17	5th Judicial District				4,000	5,000	4,000	5,000	5,000
18	6th Judicial District				5,000	6,500	5,000	6,500	6,500
19	7th Judicial District				8,000	8,000	8,000	8,000	8,000
20	8th Judicial District				3,500	3,500	3,500	3,500	3,500
21	9th Judicial District				3,000	3,000	3,000	3,000	3,000
22	10th Judicial District				5,000	3,000	5,000	3,000	3,000
23	Statewide Event				25,000	25,000	25,000	25,000	25,000
24	Historical Annual Convention	133,000	124,383	81,315					
25									
26	TOTAL DIRECT EXPENSES	133,000	124,383	81,315	66,500	69,000	66,500	69,000	69,000
27									
28	NET DIRECT REVENUE/EXPENSE	(15,319)	(9,762)	(5,676)	(15,400)	(18,300)	(15,400)	(18,300)	(18,300)
29									
30	PERSONNEL EXPENSE								
31	Salaries	20,002	24,179	25,896	40,221	40,221	44,533	41,830	43,503
32	FICA & Unemployment	1,275	1,808	1,915	3,195	3,195	3,535	3,322	3,455
33	Employee Benefits	5,229	5,918	5,558	8,023	8,023	9,019	8,344	8,678
34	Exp, Travel & Education.	0	0	0	350	350	400	364	379
35									
36	TOTAL PERSONNEL EXPENSES	26,506	31,905	33,369	51,789	51,789	57,487	53,860	56,015
37									
38	TOTAL DIRECT & PERSONNEL EXP.	159,506	156,288	114,684	118,289	120,789	123,987	122,860	125,015
39									
40	Overhead Allocation	97,562	95,331	72,737	72,269	71,844	73,512	73,239	76,576
41									
42	TOTAL EXPENSES	257,068	251,619	187,421	190,558	192,633	197,499	196,099	201,591
43									
44	BENCH BAR OUTREACH/CONVENTION SUMMARY:								
45	TOTAL REVENUE	117,681	114,621	75,639	51,100	50,700	51,100	50,700	50,700
46	TOTAL DIRECT EXPENSE	133,000	124,383	81,315	66,500	69,000	66,500	69,000	69,000
47	TOTAL PERSONNEL EXPENSE	26,506	31,905	33,369	51,789	51,789	57,487	53,860	56,015
48	TOTAL OVERHEAD EXPENSE	97,562	95,331	72,737	72,269	71,844	73,512	73,239	76,576
49									
50	EXCESS(DEFICIENCY)	(139,387)	(136,998)	(111,782)	(139,458)	(141,933)	(146,399)	(145,399)	(150,891)