

					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
<b>Online Member Services (aka Practice Law.Org, LRS, CALR)</b>									
1	REVENUE								
2									
3	Online Advertising:								
4	MyPractice				0	800	1,000	1,000	1,200
5	MNDocs								
6	MNBar				1,000	2,000	2,200	2,200	2,400
7	Legal News Digest				1,000	2,000	2,200	2,200	2,400
8	Practicelaw				0	800	1,000	1,000	1,200
9	Mnfindalawyer				0	500	600	600	750
10	Listing Fees: Mnfindalawyer	19,610	14,080	14,346	15,000	15,000	26,440	26,440	30,400
11	Licensing Fees: MNDocs			13,953	16,000	30,000	24,200	24,200	26,600
12	Subscriptions			625	0	0	0	0	0
13									
14	Total Revenue			28,924	33,000	51,100	57,640	57,640	64,950
15									
16	EXPENSES:								
17									
18	Advertising:								
19	MyPractice				0	250	300	300	320
20	MNDocs				-	-	-	-	-
21	Practicelaw				0	250	300	300	320
22	Mnfindalawyer	6,129	13,395	1,700	0	3,000	3,500	3,500	4,000
23	Software	3,101	5,079	1,030	2,700	3,200	3,500	3,500	3,800
24	Creative Services				1,000	1,500	1,800	1,800	2,100
25	Licensing Fees:								
26	MNDocs		11,180	15,733	15,000	18,500	13,500	14,200	15,600
27	Fastcase		120,947	121,821	125,000	120,000	125,000	120,000	120,000
28	Contract Development	1,875	-	4,500	-	-	-	-	-
29	Training	-	2,300	1,140	1,800	2,500	2,500	2,500	2,500
30	Web Hosting	1,861	824	1,932	5,000	5,000	5,200	5,200	5,500
31	Temporary Help				3,500	7,500	7,800	7,800	8,100
32	Miscellaneous	3,199	4,888	17,917	3,000	3,000	3,200	3,200	3,500
33	Total Direct Expenses	16,165	158,613	165,773	157,000	164,700	166,600	162,300	165,740
34									
35	Personnel Expenses:								
36	Salaries	239,841	325,058	385,062	401,913	401,913	417,193	417,990	434,710
37	FICA & Unemployment	18,192	24,229	28,742	32,244	32,244	33,413	33,534	34,875
38	Employee Benefits	38,222	48,321	69,027	84,010	84,010	67,975	87,370	90,865
39	Exp, Travel & Education.	315	221	663	1,450	1,450	1,800	1,506	1,565
40									
41	Total Personnel Expenses	296,570	397,829	483,494	519,617	519,617	520,381	540,400	562,015
42									
43	Total Dir & Personnel Exp.	312,735	556,442	649,267	676,617	684,317	686,981	702,700	727,755
44	Overhead Allocation	37,101	103,274	367,582	413,383	407,023	407,310	418,890	445,778
45									
46	Total	349,836	659,716	1,016,849	1,090,000	1,091,340	1,094,291	1,121,590	1,173,533