

					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>OUTSIDE ORGANIZATIONS</u>									
1	REVENUES:								
2	MDLA	5,850	5,850	6,250	5,850	5,850	5,850	5,850	5,850
3	MIPLA	15,600	15,600	15,600	35,800	35,800	7,500	35,800	35,800
4	MSBA Foundation	2,000	2,000	14,000	32,000	32,000	14,400	32,000	32,000
5	District/Affil./Foundations Dues Collection Fee				0	0	0	0	0
6	MVAP (Wills for Hero's)				0	0	0	0	0
7	Miscellaneous (NAPABA)	360	360	360	300	300	300	300	300
8	Total Revenues	23,810	23,810	36,210	73,950	73,950	28,050	73,950	73,950
9									
10	EXPENSES:								
11	Direct Expenses:								
12	LRAP	1,123	675	1,180	500	500	500	500	500
13	Lawyers Concerned For Lawyers	15,000	15,000	5,000	2,500	2,500	2,500	2,500	2,500
14	Miscellaneous								
15	Total Direct Expenses	16,123	15,675	6,180	3,000	3,000	3,000	3,000	3,000
16									
17	Personnel Expenses:								
18	Salaries	27,037	34,497	29,689	56,087	56,087	12,483	58,331	60,664
19	FICA & Unemployment	1,922	1,916	2,124	4,537	4,537	1,011	4,718	4,907
20	Employee Benefits	5,621	6,607	5,646	12,906	12,906	3,344	13,422	13,959
21	Exp, Travel & Education.	0	0	0	525	525	45	546	568
22									
23	Total Personnel Expenses	34,580	43,020	37,459	74,055	74,055	16,883	77,017	80,098
24									
25	Total Dir & Personnel Exp.	50,703	58,695	43,639	77,055	77,055	19,883	80,017	83,098
26	Overhead Allocation	0	0	0	0	0	0	0	0
27									
28	Total Outside Organizations Exp.	50,703	58,695	43,639	77,055	77,055	19,883	80,017	83,098
*LRAP: In addition, MSBA does not charge for the use of office space, Overhead expenses, and furniture estimated at approximately \$2,000.									