

					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
OVERHEAD: MEMBERSHIP MARKETING/PROMOTION									
1	REVENUES:								
2	New Lawyers Receptions	1,300	1,100	400	0	0	0	0	0
3	Other	0	0	0	0	0	0	0	0
4									
5	Total Member Promo. Rev.	1,300	1,100	400	0	0	0	0	0
6									
7	EXPENSES:								
8	Direct Expenses:								
9	Membership Committee Expenses				1,600	1,600	600	1,600	1,600
10	New Admittees/Swearing In Ceremonies	13,132	17,579	12,669	10,000	10,000	10,000	10,000	10,000
11	New Member/Interest Packets	2,270	2,354	4,521	4,700	4,700	4,700	4,700	4,700
12	Students - Recruitment	3,599	1,476	934	1,000	1,000	2,000	1,000	1,000
13	Market Research	1	44	624	1,400	1,400	1,400	1,400	1,400
14	Recruitment	11,761	12,822	15,709	14,462	14,462	14,631	14,462	14,462
15	Retention	14,106	25,931	31,570	18,353	18,353	20,023	18,353	18,353
16	On-Line Services		5,091	511	7,000	7,000	7,000	7,000	7,000
17	Miscellaneous	4,823	6,534	8,271	5,000	5,000	5,000	5,000	5,000
18	Historical	8,633	0	0					
19									
20	Total Direct Expenses	58,325	71,831	74,809	63,515	61,915	65,354	61,915	61,915
21									
22	Personnel Expenses:								
23	Salaries	168,832	181,815	189,897	147,079	147,079	145,669	152,962	159,081
24	FICA & Unemployment	12,526	13,621	14,138	11,776	11,776	11,668	12,247	12,737
25	Employee Benefits	21,872	26,809	31,223	33,593	33,593	26,192	34,937	36,334
26	Exp, Travel & Education.	2,230	125	225	1,125	1,125	1,125	1,170	1,217
27									
28	Total Personnel Expenses	205,460	222,370	235,483	193,573	193,573	184,654	201,316	209,369
29									
30	Total Membership Promotion	263,785	294,201	310,292	257,088	255,488	250,008	263,231	271,284
31									
32	Net Member Promo Rev./Exp.	(262,485)	(293,101)	(309,892)	(257,088)	(255,488)	(250,008)	(263,231)	(271,284)