

					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>PUBLIC EDUCATION (Mock Trial & Civic Education)</u>									
REVENUES:									
1	Mock Trial Revenue								
2	Mock Trial Fees	31,858	29,851	30,613	30,000	32,000	37,350	37,350	36,850
3	MSBA Foundation	3,000	5,000	2,500	1,500	2,500	2,500	2,500	2,500
4	Contributions	1,583	1,250	3,100	5,500	5,500	5,500	5,500	5,500
5	Civil Litigation	4,000	4,000	4,000	4,000	2,500	2,500	2,500	2,500
6	Other Sponsor	25	1,800	100	5,000	5,000	1,000	5,000	5,000
7									
8	Civic Education Revenue -Sponsors				10,500		11,000		
9									
10	Total Mock Trial/Civic Ed. Revenue	40,466	41,901	40,313	56,500	47,500	59,850	52,850	52,350
11									
12	EXPENSES:								
13	Direct Expenses:								
14	Mock Trial Direct Expenses:								
15	Awards	2,439	2,548	2,518	3,000	3,000	3,500	3,500	3,000
16	Certificates	155	302	-	400	400	400	400	400
17	Committees				500	500	300	500	500
18	Conference Fees	669	482	213	300	550	550	550	550
19	Facilities Rental	2,253	2,782	1,066	3,000	3,000	3,000	3,000	3,000
20	Food & Beverage	5,537	5,598	5,872	7,000	7,000	7,000	7,000	7,000
21	Mock Trial Camp				-	-	5,000	5,000	5,000
22	Printing/Copying	7,157	7,015	8,249	9,000	9,000	8,500	9,000	9,000
23	Supplies	339	362	167	500	500	500	500	500
24	Volunteer/Teacher Training	381	2,600	2,109	2,000	3,000	3,000	3,000	3,000
25	Postage	899	2,194	2,503	5,000	5,000	3,500	5,000	5,000
26	Telephone	318	455	221	650	650	350	650	650
27	Temporary Help/Consultants	-	-	-	1,150	5,650	5,650	5,650	5,650
28	Travel	2,219	3,291	3,808	5,500	5,500	4,500	5,500	5,500
29	Travel -National Team		5,300	4,600	3,000	3,000	3,000	3,000	3,000
30	Miscellaneous	4,918	681	1,479	600	600	600	600	600
31									
32	Mock Trial Total Direct Expenses	27,284	33,610	32,805	41,600	47,350	49,350	52,850	52,350
33									
34	Civic Ed Direct Expenses:								
35	Awards						300		
36	Civic Ed. National Conference		1,471	-	-	-	-	-	-
37	Classroom Involvement				-	-	5,000	-	-
38	Committees				-	-	-	-	-
39	Computer Services/Support	2,010			-	-	480	-	-
40	Conference Fees				-	-	500	-	-
41	Courier Service	29			-	-	-	-	-
42	Food and Beverage	961	1,883		-	-	1,000	-	-
43	Mileage & Parking	42	529		-	-	400	-	-
44	Partnerships				-	-	500	-	-
45	Postage	154	27		-	-	200	-	-
46	Printing/Copying	216	855		-	-	600	-	-
47	Promotional Materials				-	-	-	-	-
48	Supplies	100	169		-	-	200	-	-
49	Telephone	408	243		-	-	435	-	-
50	Temporary/Intern	845			-	-	-	-	-

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		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
51	Volunteer/Teacher Training				-	-	4,000	-	-
52	Miscellaneous	1,311	4,441	6,020	13,300	-	1,000	-	-
53									
54	Civic Ed Direct Expenses	6,076	9,618	6,020	13,300	-	14,615	-	-
55									
56	Total Direct Expenses	33,360	43,228	38,825	54,900	47,350	63,965	52,850	52,350
57									
58	Personnel Expenses:								
59	Salaries	77,641	83,151	110,047	88,252	88,252	92,900	91,782	95,453
60	FICA & Unemployment	5,866	6,320	8,283	7,158	7,158	7,513	7,444	7,742
61	Employee Benefits	9,864	15,397	15,024	18,463	18,463	18,973	19,202	19,970
62	Exp, Travel & Education.	0	0	0	0	0	0	0	0
63									
64	Total Personnel Expenses	93,371	104,868	133,354	113,873	113,873	119,387	118,428	123,165
65									
66	Total Dir & Personnel Exp.	126,731	148,096	172,179	168,773	161,223	183,352	171,278	175,515
67	Overhead Allocation	94,813	104,599	80,530	103,113	95,893	108,709	102,101	107,509
68									
69	Total Public Education Expenses	221,544	252,695	252,709	271,886	257,116	292,062	273,379	283,024