

					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>SECTION COORDINATION</u>									
REVENUES:									
1	Section \$6 Administrative Fee	110	57	0	75,000	83,300	78,000	83,300	83,300
2	Lobby Fee	0	0	0	0	4,000	0	4,000	4,000
3	Law Student Section (Dissolving Transfer)	0	0	0	3,700	3,700	0	0	0
4	Chargeback Staff Time: Title Standards/Time's Up Manual	0	0	0	4,000	4,000	4,000	4,000	4,000
5	Other	15	0	975	0	0	0	0	0
6	Total Section Revenue	125	57	975	82,700	95,000	82,000	91,300	91,300
7									
EXPENSES:									
Direct Expense:									
10	Postage	111	464	192	700	700	700	700	700
11	Copying	95	106	64	250	250	250	250	250
12	Supplies	1,043	786	1,335	1,300	1,300	1,300	1,300	1,300
13	Printing	0	90	0	500	500	500	500	500
14	New Lawyer Section	13,544	13,616	13,845	12,500	12,500	14,500	12,500	12,500
15	Credit Card Fees	0	0	0	0	0	0	0	0
16	Miscellaneous	5,406	5,952	1,224	3,000	3,000	3,000	3,000	3,000
17									
18	Total Direct Expense	20,199	21,014	16,660	18,250	18,250	20,250	18,250	18,250
19									
Personnel Expenses:									
21	Salaries	142,354	150,927	153,074	175,078	175,078	184,334	182,081	189,364
22	FICA & Unemployment	9,939	10,683	10,753	13,913	13,913	14,616	14,470	15,048
23	Employee Benefits	27,990	30,939	31,147	41,357	41,357	34,509	43,011	44,732
24	Exp, Travel & Education.	0	221	531	1,000	1,000	1,000	1,040	1,082
25									
26	Total Personnel Expenses	180,283	192,770	195,505	231,348	231,348	234,458	240,602	250,226
27									
28	Total Dir & Personnel Exp.	200,482	213,784	212,165	249,598	249,598	254,708	258,852	268,476
29	Overhead Allocation	142,907	128,431	110,404	152,493	148,458	151,016	154,305	164,452
30									
31	Total Section Expenses	343,389	342,215	322,569	402,091	398,056	405,724	413,157	432,928