

	11-12 Actual	12-13 Actual	13-14 Budget	13-14 Projected Actual	14-15 Proposed Budget
Health Law Revenue	44,983	50,052	53,874	56,108	43,977
Dues	17,891	18,082	17,624	20,057	21,160
31431 Dues	41,040	41,310	40,650	45,000	46,500
31432 Affiliate Dues	1,350	1,630	1,350	1,450	1,400
31433 Dues-Retained TFB Ge	(24,499)	(24,858)	(24,376)	(26,393)	(26,740)
Revenue	27,092	31,970	36,250	36,051	22,817
32191 CLE Courses	15,838	13,199	12,000	14,500	12,000
32293 Section Differential	4,443	3,176	2,700	1,800	2,100
35201 Sponsorships	3,000	1,500	3,000	1,000	1,000
35700 Member Service Progr	5,120	5,490	4,000	1,720	1,900
36506 Section Handbook	250	0	10,000	10,000	0
38499 Investment Allocatio	(1,559)	7,832	4,550	7,031	5,817
Health Law Expense	23,631	19,774	43,540	36,208	41,876
Staff & Office Expense	463	501	600	211	240
71001 Telephone/Direct	103	430	600	0	0
71005 Internet Charges	360	71	0	211	240
Travel	787	1,405	1,106	1,106	1,275
51101 Employee Travel	787	1,405	1,106	1,106	1,275
Other Expense	19,375	15,363	35,591	31,792	37,199
36998 Credit Card Fees	141	122	52	52	52
81412 Promotional Mailing	41	2	40	40	40
84001 Postage	28	4	300	200	200
84002 Printing	0	48	50	50	50
84009 Supplies	3	113	100	100	100
84010 Photocopying	44	32	150	100	150
84013 Health Law Journal	1,680	0	2,000	0	0
84051 Officers Travel Expe	0	0	2,000	2,000	2,000
84052 Meeting Travel Expen	0	0	500	500	500
84054 CLE Speaker Expense	844	389	2,000	2,000	2,000
84101 Committee Expenses	40	98	600	600	600
84201 Board Or Council Mee	3,801	2,771	3,500	4,500	4,500
84202 Annual Meeting	6,490	5,383	6,500	6,500	8,000
84204 Midyear Meeting	3,798	3,198	4,500	4,500	4,500
84205 Section Service Prog	1,554	583	1,200	1,200	1,200
84301 Awards	0	326	550	500	550
84416 Handbook	18	0	2,500	2,500	2,500
84422 Website	568	1,590	5,000	5,000	5,000
84701 Council Of Sections	0	0	0	300	300
84998 Operating Reserve	0	0	3,549	0	3,807

	11-12 Actual	12-13 Actual	13-14 Budget	13-14 Projected Actual	14-15 Proposed Budget
84999 Miscellaneous	0	154	500	500	500
85054 Contrib/charity	0	500	0	500	500
88252 Course Credit Fee	150	150	0	150	150
Admin & Internal Svcs	3,006	2,505	6,243	3,099	3,162
86431 Meetings Administrat	1,591	754	2,099	2,099	2,162
86543 Graphics & Art	1,415	1,751	4,144	1,000	1,000
Beginning Fund Balance	124,133	145,488	151,655	175,772	193,914
Beginning Fund Balance	124,133	145,488	151,655	175,772	193,914
21001 Fund Balance	124,133	145,488	151,655	175,772	193,914