

2009 Amended Revenue Budget
Board of Governors
04-18-2009

LINE ITEM	2009 Budget	2008 Budget	Difference
1 Operating Expense Reimbursement NDBF / IOLTA	\$ 2,500.00	\$ 2,500.00	\$ -
2 Rent Reimbursement -NDBF / IOLTA	\$ 3,600.00	\$ 3,600.00	\$ -
3 Salary Reimbursement- NDBF / IOLTA	\$ 10,000.00	\$ 10,000.00	\$ -
4 Operating Expense Reimbursement CLE Commission	\$ 12,975.00		\$ 12,975.00
5 Rent Reimbursement -CLE Commission	\$ 4,260.00		\$ 4,260.00
6 Salary Reimbursement- CLE Commission	\$ 17,650.00		\$ 17,650.00
7 License Fee Income	\$ 424,000.00	\$ 412,600.00	\$ 11,400.00
8 Pro Hac Fee Income	\$ 30,000.00	\$ 30,000.00	\$ -
9 Interest Income	\$ 24,000.00	\$ 30,000.00	\$ (6,000.00)
10 Publications	\$ 12,000.00	\$ 12,000.00	\$ -
11 Newsletter Ad Income	\$ 8,000.00	\$ 8,000.00	\$ -
12 Service Income	\$ 2,000.00	\$ 2,000.00	\$ -
13 CB Little House Furnishings	\$ 1,500.00	\$ 1,500.00	\$ -
14 Miscellaneous Income	\$ 5,000.00	\$ 5,000.00	\$ -
15 Web Site	\$ 3,000.00	\$ 3,000.00	\$ -
16 Postage & Handling Income	\$ 2,500.00		\$ 2,500.00
17 Continuing Legal Education	\$ 70,000.00	\$ 80,000.00	\$ (10,000.00)
18 Annual Meeting	\$ 90,000.00	\$ 90,000.00	\$ -
19 Lawyer Referral	\$ 8,500.00	\$ 8,500.00	\$ -
20 Volunteer Lawyer Program Grant	\$ 50,000.00	\$ 50,000.00	\$ -
21 Client Protection Fund & LAP	\$ 30,400.00	\$ 29,600.00	\$ 800.00
22 Discipline Receipts	\$ 161,350.00	\$ 155,525.00	\$ 5,825.00
23 Section Income	\$ 12,500.00	\$ 12,500.00	\$ -
24 Law Related Education Grant	\$ 26,650.00	\$ 42,350.00	\$ (15,700.00)
25 Transfer from Client Protection Savings	\$ 4,800.00	\$ 45,200.00	\$ (40,400.00)
26 Transfer from Discipline Savings	\$ 26,800.00	\$ 22,500.00	\$ 4,300.00
27 Transfer from SBAND Savings	\$ 121,767.00		
Total	\$ 1,165,752.00	\$1,056,375.00	\$109,377.00

2009 Amended Expense Budget
Board of Governors
04/18/2009

	LINE ITEM	2009	2008	
		Budget	Budget	Difference
1	Audit	5,650.00	4,500.00	\$ 1,150.00
2	Capital Additions	5,500.00	10,500.00	\$ (5,000.00)
3	Repair & Maintenance	1,000.00	1,000.00	\$ -
4	Copying Charges	1,200.00	1,200.00	\$ -
5	Equipment Rent	6,000.00	6,000.00	\$ -
6	Rent Expense	32,500.00	32,500.00	\$ -
7	Utilites	5,000.00	5,000.00	\$ -
8	Maintenance	5,000.00	5,000.00	\$ -
9	CB Little House Furnishings	1,500.00	1,500.00	\$ -
10	Insurance	23,000.00	23,000.00	\$ -
11	Supplies Expense	3,500.00	3,000.00	\$ 500.00
12	Telephone	4,000.00	4,000.00	\$ -
13	Postage	6,000.00	6,000.00	\$ -
14	Contingency	7,500.00	7,500.00	\$ -
15	Committee Expense	7,000.00	10,000.00	\$ (3,000.00)
16	Newsletter Expense	45,000.00	40,000.00	\$ 5,000.00
17	CLE Production	40,000.00	50,000.00	\$ (10,000.00)
18	Publication Expense	6,000.00	5,000.00	\$ 1,000.00
19	Annual Meeting	90,000.00	90,000.00	\$ -
20	Lawyer Referral	10,000.00	7,000.00	\$ 3,000.00
21	Dues/Subscriptions/Mem.	5,000.00	4,000.00	\$ 1,000.00
22	Web Page Expense	8,000.00	6,000.00	\$ 2,000.00
23	Staff Expense	12,000.00	16,000.00	\$ (4,000.00)
24	Gen Fund Salaries**	214,350.00	204,150.00	\$ 10,200.00
25	Employment Tax	17,000.00	19,500.00	\$ (2,500.00)
26	Retirement Program	10,000.00	10,000.00	\$ -
27	Contract Services	15,000.00	15,000.00	\$ -
28	Database/Website Updates	40,000.00	10,000.00	\$ 30,000.00
30	ABA Delegate	3,000.00	3,000.00	\$ -
31	BOG	19,000.00	19,000.00	\$ -
32	Officers' Expense	14,000.00	14,000.00	\$ -
33	VLP (incl \$28,980 staff salary)	50,000.00	50,000.00	\$ -
34	Law Related Ed (incl \$13,130 salary)	26,650.00	42,350.00	\$ (15,700.00)
35	Special Programs	-	-	\$ -
36	Section Expense	12,000.00	17,500.00	\$ (5,500.00)
37	CLE Comm'n (for 2009 - salary)	17,650.00	32,700.00	\$ (15,050.00)
38	Law Review	19,000.00	18,500.00	\$ 500.00
39	Lawyer Assistance Program	42,000.00	37,000.00	\$ 5,000.00
40	Client Protection Fund	18,000.00	60,000.00	\$ (42,000.00)
41	Inquiry Committee West	2,500.00	2,500.00	\$ -
42	Inquiry Committee East	2,500.00	2,500.00	\$ -
43	Inquiry Committee NE	2,500.00	2,500.00	\$ -
44	Disc. Board	153,750.00	147,375.00	\$ 6,375.00
45	CaseMaker	18,144.00	18,144.00	\$ -
46	Public Education Contingency	15,000.00		\$ 15,000.00
47	Dues Refund	121,767.00		
	Total	1,164,161.00	1,064,419.00	\$ 99,742.00