

THE FLORIDA BAR
 Young Lawyers Division (Roll-up)
 Budget/Financial Operations

Description	22-23 Budget	23-24 Proposed Budget
3331-Registration-Ticket	30,000	15,000
Total Registration Revenue	30,000	15,000
3351-Sponsorships	12,500	23,000
3391-Section Profit Split	1,048,000	1,120,104
3392-Section Differential	-	30,000
Other Event Revenue	1,060,500	1,143,104
3699-Other Operating Revenue	-	-
Other Revenue Sources	-	-
3899-Investment Allocation	10,416	-
Non-Operating Income	10,416	-
Total Revenue	1,100,916	1,158,104
4099-Time Distribution	-	-
4131-Telephone Expense	-	-
4134-Web Services	35,000	30,000
4301-Photocopying	-	-
4311-Office Supplies	-	-
4999-Other Office Expense	-	-
Total Staff & Office Expense	35,000	30,000
5031-A/V Services	20,000	16,500
5051-Credit Card Fees	60	-
5121-Printing-Outside	1,000	1,000
Total Contract Services	21,060	17,500
5501-Employee Travel	6,959	10,690
5531-Board/Off/Memb Travel	105,000	135,000
5541-ABA Travel	-	-
5599-Other Travel	27,500	35,250
Total Travel	139,459	180,940
6001-Post 1st Class/Bulk	-	-
6301-Mtgs TFB Annual Meeting	50,000	50,000
6311-Mtgs General Meeting	270,000	240,000
6315-Mtgs Guest & Other Exp	-	-
6319-Mtgs Other Functions	22,500	12,000

6451-Committee Expense	10,000	10,000
6501-Brd/Off Election	10,000	7,000
6511-Brd/Off President	45,000	45,000
6512-Brd/Off Pres-Elect	40,000	39,996
6513-Brd/Off Pres-El Des	3,000	5,000
7001-Grant/Award/Donation	115,000	110,000
7011-Scholarship/Fellowship	-	5,000
7999-Other Operating Exp	-	-
Total Other Expense	<u>565,500</u>	<u>523,996</u>
8001-Administration General	-	-
8101-Printing In-House	-	-
8111-Meetings Services	-	-
8121-Graphics & Arts	-	-
8901-Eliminated IntFund Exp	35,000	35,000
Total Admin & Internal Expense	<u>35,000</u>	<u>35,000</u>
9692-Transfer Out-Council of Sections	500	500
Total InterFund Transfers Out	<u>500</u>	<u>500</u>
Total Expense	<u>796,519</u>	<u>787,936</u>
Net Income	<u><u>304,397</u></u>	<u><u>370,168</u></u>