

(\*) SEE FOOTNOTE

	08-09 Actual	09-10 Actual	10-11 Budget	10-11 Projected Actual	11-12 Proposed Budget
Real Prop Probate & Trust Revenue	734,100	951,489	903,185	934,715	896,460
31431 Dues	470,700	459,250	465,000	465,000	460,000
31432 Affiliate Dues	1,950	3,000	1,750	1,750	1,750
31433 Dues-Retained TFB Ge	(165,547)	(161,963)	(163,450)	(158,100)	(163,450)
32191 CLE Courses	202,245	243,926	198,100	205,000	205,000
32293 Section Differential	31,150	29,063	35,000	28,450	28,500
34704 Actionline Advertisi	17,725	7,425	15,000	17,425	7,500
35201 Sponsorships	175,550	141,645	187,000	199,550	175,000
35603 Bd/Council Mtg Regis	0	67,634	120,000	132,000	132,000
38499 Investment Allocatio	(95,532)	85,549	44,785	43,640	50,160
Real Prop Probate & Trust Expense	691,907	734,332	936,016	956,273	959,648
71001 Telephone/Direct	0	1,361	1,200	1,375	1,375
71005 Internet Charges	243	1,128	1,100	830	830
36998 Credit Card Fees	1,884	2,511	3,700	3,000	3,000
84001 Postage	1,581	1,914	3,000	2,500	3,000
84002 Printing	857	123	1,500	1,500	1,500
84006 Newsletter	55,400	42,829	40,000	43,000	43,000
84009 Supplies	550	72	300	300	300
84010 Photocopying	283	272	500	500	500
84015 Officers Conference	0	310	1,200	1,200	1,200
84016 Scrivener	0	0	5,000	5,000	5,000
84051 Officers Travel Expe	1,072	359	3,000	3,000	3,000
84054 CLE Speaker Expense	4,762	2,990	4,500	4,500	4,500
84101 Committee Expenses	69,532	62,773	65,000	65,000	65,000
84106 Realtor Relations	2,150	2,150	5,000	5,000	5,000
84107 Diversity Initiative	5,438	2,775	15,000	15,000	15,000
84201 Board Or Council Mee	297,861	360,206	400,000	400,000	400,000
84216 Strategic Planning M	10,753	143	10,000	10,000	10,000
84238 Council Mtg Recreat	7,459	42,888	35,000	40,000	40,000
84239 Hospitality Suite	12,137	7,530	15,000	25,000	25,000
84279 Council Members Hand	3,924	2,831	3,500	3,500	3,500
84310 Law School Liaison	343	503	7,500	7,500	7,500
84322 Fellowships-Exc Cou	3,788	4,763	10,000	10,000	10,000
84422 Website	64,084	41,533	75,000	75,000	75,000
84501 Legislative Consulta	75,000	100,000	100,000	100,000	100,000
84503 Legislative Travel	32,305	12,335	20,000	20,000	20,000
84524 Memorial Tributes	124	46	500	500	500
84701 Council Of Sections	0	300	300	300	300
84998 Operating Reserve	0	0	85,092	84,923	84,923

(\*) The budget shows the Attorney-Trust Officer Conference as a "Selection service" event and the Construction Law Institute as a CLE event. Due to time constraints, the Budget Committee will ask that the Executive Council delegate to the Executive Committee of the Section the authority to amend the budget to change the treatment of either or both of these programs (or portions of them), in the event that the Executive Committee determines that doing so will be in the best interest of the Section.

	08-09 Actual	09-10 Actual	10-11 Budget	10-11 Projected Actual	11-12 Proposed Budget
Legislative Update Revenue	63,791	49,635	66,300	41,830	41,830
32006 Live Web Cast	8,500	7,000	8,750	11,250	11,250
32010 Legal Span On-line	4,292	5,850	750	1,000	1,000
32205 Compact Disc	31,989	16,215	28,800	10,080	10,080
32207 DVD	15,510	5,170	10,000	5,000	5,000
32301 Course Materials	3,500	1,900	3,000	2,000	2,000
35101 Exhibit Fees	0	13,500	15,000	12,500	12,500
Legislative Update Expense	104,359	96,209	113,536	95,226	112,390
61201 Equipment Rental	16,428	6,787	10,000	9,200	10,000
51101 Employee Travel	1,206	2,118	1,467	993	2,980
36998 Credit Card Fees	653	547	184	436	500
75102 1st Class & Misc Mai	42	45	300	11	300
75401 Express Mail	1,444	1,950	1,500	369	1,500
81411 Promotional Printing	650	0	1,000	1,000	1,000
81412 Promotional Mailing	3,233	0	3,500	620	1,000
84001 Postage	203	386	1,500	50	500
84002 Printing	1,600	300	700	0	700
84012 Registration Support	0	2,899	3,000	5,079	5,500
84061 Reception	1,603	1,262	2,500	494	2,000
84062 Luncheons	30,027	29,936	30,000	23,333	30,000
84254 Speaker Gifts	1,443	1,837	2,000	1,591	2,000
84258 Web Services	0	3,538	6,000	5,025	6,000
88233 Speakers Hotel	3,272	3,722	3,700	4,062	5,500
88239 Speakers Other Exp	0	0	0	24	250
88241 Outline Prt-Inhouse	2,815	1,413	3,000	0	1,000
88242 Outline Prt-Contract	9,991	9,936	13,000	12,000	13,000
88252 Certification Fee	150	150	0	150	150
88265 Refreshment Breaks	4,697	9,334	5,500	4,309	5,500
88269 Breakfast	10,905	9,457	10,000	7,328	10,000
88281 A/V Ctr Dup/Prod	1,916	49	1,600	1,600	1,600
86432 Time Taping Editing	4,356	4,328	4,500	4,500	4,500
86532 Advertising News	753	2,397	800	2,515	2,641
86543 Graphics & Art	1,756	1,619	1,285	1,693	1,769
86623 Registrars	3,201	99	2,500	2,500	2,500

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	08-09 Actual	09-10 Actual	10-11 Budget	10-11 Projected Actual	11-12 Proposed Budget
84999 Miscellaneous	35	90	500	500	500
85064 Service Recognition	165	6,757	5,000	6,800	6,800
86431 Meetings Administrat	6,330	6,840	4,500	6,783	6,986
86543 Graphics & Art	10,146	6,692	9,400	9,038	9,444

	08-09 Actual	09-10 Actual	10-11 Budget	10-11 Projected Actual	11-12 Proposed Budget
RPPTL Convention Revenue	63,787	42,170	88,000	93,000	87,000
32001 Registrations	0	38,655	50,000	35,000	35,000
35101 Exhibit Fees	4,500	0	13,000	13,000	13,000
35201 Sponsorships	25,250	3,450	25,000	45,000	39,000
RPPTL Convention Expense	112,847	99,211	116,770	117,335	118,042
61201 Equipment Rental	0	6,004	0	6,000	6,000
51101 Employee Travel	2,555	2,044	1,352	1,352	2,034
36998 Credit Card Fees	617	725	1,020	1,020	1,020
84001 Postage	2	83	1,000	100	100
84002 Printing	93	131	250	250	250
84110 Exhibitor Fees	0	1,059	250	1,060	1,060
84115 Entertainment	18,813	4,990	20,000	5,000	5,000
84201 Board Or Council Mee	0	10	0	15,000	15,000
84253 Sleeping Rooms	1,506	0	2,500	2,500	2,500
84999 Miscellaneous	0	0	0	500	500
88262 Meeting Meals	82,700	84,701	84,000	84,000	84,000
86543 Graphics & Art	438	353	898	553	578

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	08-09 Actual	09-10 Actual	10-11 Budget	10-11 Projected Actual	11-12 Proposed Budget
<b>Trust Officer Liaison Conf Revenue</b>	185,192	12,517	183,100	202,405	202,405
32001 Registrations	106,025	11,475	107,250	124,425	124,425
32301 Course Materials	820	360	500	480	480
35003 Ticket Events	3,597	682	0	6,000	6,000
35101 Exhibit Fees	9,000	0	9,600	16,500	16,500
35201 Sponsorships	65,750	0	65,750	55,000	55,000
<b>Trust Officer Liaison Conf Expense</b>	197,655	4,119	175,041	202,885	202,885
61201 Equipment Rental	10,606	0	10,000	9,000	9,000
51101 Employee Travel	669	708	2,698	2,335	2,335
36998 Credit Card Fees	1,687	5	1,020	3,000	3,000
81411 Promotional Printing	4,426	0	500	500	500
81412 Promotional Mailing	3,143	0	5,500	2,500	2,500
84001 Postage	581	6	200	500	500
84002 Printing	722	0	1,500	500	500
84009 Supplies	1,909	0	200	500	500
84061 Reception	83,701	0	65,000	101,000	101,000
84062 Luncheons	32,731	0	30,000	25,000	25,000
84064 Golf Tour Expenses	13,750	0	11,000	9,000	9,000
84999 Miscellaneous	0	0	0	100	100
88211 Steering Committee	0	0	1,500	1,500	1,500
88230 Speakers Expense	1,017	0	3,000	4,000	4,000
88241 Outline Prt-Inhouse	7,081	0	4,000	4,000	4,000
88252 Certification Fee	250	0	150	350	350
88260 Meeting Parking	0	0	0	3,500	3,500
88265 Refreshment Breaks	9,134	0	7,500	5,500	5,500
88269 Breakfast	20,506	0	28,000	26,000	26,000
86532 Advertising News	0	799	2,158	2,000	2,000
86543 Graphics & Art	584	110	1,115	2,100	2,100

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