THE FLORIDA BAR

Labor and Employment Law General

Budget/Financial Operations

Final

|  |  |  |
| --- | --- | --- |
|  | **2019** | 2020 |
| Description | **Budget** | **Budget** |
| 3001-Annual Fees 3002-Affiliate Fees  Total Fee Revenue | 90,090  1,020 | 90,090.  1,020. |
| 91,110 | 91,110. |
| 3321-Registration-Webcast  Total Registration Revenue | 900 | 0. |
| 900 | 0. |
| 3351-Sponsorships | 0 | 2,500. |
| 3391 Section Profit Split | 49,000 | 25,000. |
| 3392-Section Differential  Other Event Revenue | 5,200 | 1,520. |
| 54,200 | 29,020. |
| 3561-Advertising  Advertising & Subscription Revenue | 1,900 | 1,400. |
| 1,900 | 1,400. |
| 3899-Investment Allocation  Non-Operating Income  Total Revenue  4131-Telephone Expense | 11,197 | 6,404. |
| 11,197 | 6,404. |
| 159,307 | 127,934. |
| 800 | 500. |
| 4133-Internet Service | 550 | 500. |
| 4134-Web Services | 8,500 | 8,500. |
| 4301-Photocopying | 165 | 0. |
| 4311-Office Supplies  Total Staff & Office Expense | 400 | 300. |
| 10,415 | 9,800. |
| 5051-Credit Card Fees | 600 | 475 |
| 5121-Printing-Outside  Total Contract Services | 4,000 | 2,000. . |
| 4,600 | 2,475. |
| 5501-Employee Travel | 8,255 | 5,775. |
| 5531-Board/Off/Memb Travel | 1,250 | 1,250. |
| 5599-Other Travel | 22,500 | 22,500. |

Total Travel 32,005 29,525.

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|  | **2019** | 2020 |
| Description | **Budget** | **Budget** |
| 6001-Post 1st Class/Bulk  6301-Mtgs TFB Annual Meeting  6311-Mtgs General Meeting  6319-Mtgs Other Functions  6321-Mtgs Meals  6325-Mtgs Hospitality  6399-Mtgs Other  6401-Speaker Expense  6451-Committee Expense  6599-Brd/Off Other  7001-Grant/Award/Donation  7011-Scholarship/Fellowship  7999-Other Operating Exp  Total Other Expense  8021-Section Admin Fee  8101-Printing In-House  8171-Course Approval Fee  Total Admin & Internal Expense  9692-Transfer Out-Council of Sections Total InterFund Transfers Out  Total Expense  Plus Revenue Less Expense  Ending Fund Balance | 500  13,000 5,600  5,000  10,000  10,500 5,000  5,000  2,000  400  7,000  12,000  550 | 300.  13,000. 3,000.  5,000. 10,000.  10,000.  5,000.  2,000.  1,500.  400.  7,000.  12,000.  550. |
| 76,550  36,522  300  150 | 69,750.  36,522.  1,325.  0. |
| 36,972  300 | 37,847.  300. |
| 300 | 300. |
| 160,842 | 149,697. |
| 159,307  160,842  (1,535) | 127,934. 149,697.  (21,763.) |

SECTION REIMBURSEMENT POLICIES:

General: All travel and office expense payments are in accordance with Standing Board Policy 5.54. Travel expenses for other than members of Bar staff may be made if in accordance with SBP 5.54(e) which is available from Bar headquarters upon request.