THE FLORIDA BAR

Labor and Employment Law General

Budget/Financial Operations

Final

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| --- | --- | --- |
|  | **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.