

	10-11 Actual	11-12 Actual	12-13 Budget	12-13 Projected Actual	13-14 Proposed Budget
Out of State Division Revenue	22,227	13,241	17,697	20,132	20,095
31431 Dues	29,070	27,540	30,810	30,810	30,810
31432 Affiliate Dues	2,160	2,250	2,250	2,250	2,250
31433 Dues-Retained TFB Ge	(18,312)	(17,599)	(17,535)	(17,535)	(17,535)
31435 Admin Fee Adj	2,798	2,582	0	2,500	2,500
32191 CLE Courses	518	(1,008)	500	500	500
32293 Section Differential	0	60	300	300	300
38499 Investment Allocatio	5,993	(584)	1,372	1,307	1,270
Out of State Division Expense	26,468	18,449	23,453	21,369	29,263
71001 Telephone/Direct	677	657	660	660	660
71005 Internet Charges	271	258	248	0	0
51101 Employee Travel	1,285	1,172	1,089	1,089	1,600
Other Expense	23,072	14,808	20,057	18,202	25,585
84001 Postage	97	142	25	98	25
84002 Printing	1	1	50	254	50
84006 Newsletter	1,840	3,300	1,000	1,000	1,000
84009 Supplies	32	15	50	50	50
84010 Photocopying	0	17	0	0	0
84018 Chairs Special Proj	4,644	609	1,500	1,500	1,500
84051 Officers Travel Expe	7,151	5,142	6,000	6,000	6,000
84101 Committee Expenses	100	101	500	500	500
84102 Public Info & Websit	984	1,326	500	500	500
84201 Board Or Council Mee	470	461	1,500	1,500	1,500
84202 Annual Meeting	4,000	1,297	3,000	3,000	3,000
84205 Section Service Prog	0	0	0	0	5,000
84209 Retreat	2,000	2,130	2,000	2,000	2,000
84301 Awards	1,453	267	1,500	1,500	1,500
84701 Council Of Sections	300	0	300	300	300
84998 Operating Reserve	0	0	2,132	0	2,660
Admin & Internal Svcs	1,163	1,554	1,399	1,418	1,418
21001 Fund Balance	53,000	48,763	45,729	43,564	42,327