

	11-12 Actual	12-13 Actual	13-14 Budget	13-14 Projected Actual	14-15 Proposed Budget
<b>Out of State Division Revenue</b>	13,241	15,188	20,095	15,224	20,498
<b>Dues</b>	12,191	12,264	15,525	12,935	16,747
31431 Dues	27,540	28,050	30,810	28,500	31,990
31432 Affiliate Dues	2,250	1,740	2,250	1,290	1,505
31433 Dues-Retained TFB Ge	(17,599)	(17,526)	(17,535)	(16,855)	(16,748)
31435 Admin Fee Adj	2,582	0	2,500	0	0
32191 CLE Courses	(1,008)	(1,273)	500	200	1,000
38499 Investment Allocatio	(584)	1,817	1,270	1,089	251
<b>Out of State Division Expense</b>	18,449	31,533	29,263	34,034	20,878
71001 Telephone/Direct	657	595	660	0	0
71005 Internet Charges	258	113	0	150	240
51101 Employee Travel	1,172	2,543	1,600	1,600	1,100
<b>Other Expense</b>	14,808	23,337	25,585	29,723	18,038
36998 Credit Card Fees	0	6	0	5	0
81411 Promotional Printing	0	0	1,000	975	0
84001 Postage	142	293	25	303	25
84002 Printing	1	388	50	1,500	500
84006 Newsletter	3,300	3,560	1,000	3,600	2,500
84009 Supplies	15	108	50	150	100
84010 Photocopying	17	8	0	50	0
84018 Chairs Special Proj	609	22	1,500	500	500
84051 Officers Travel Expe	5,142	8,422	6,000	6,000	4,000
84101 Committee Expenses	101	337	500	400	500
84102 Public Info & Websit	1,326	4,256	500	1,000	1,500
84201 Board Or Council Mee	461	1,388	1,500	1,500	500
84202 Annual Meeting	1,297	632	3,000	3,000	1,500
84204 Midyear Meeting	0	0	0	0	0
84205 Section Service Prog	0	0	5,000	3,000	2,250
84209 Retreat	2,130	2,000	2,000	5,940	1,000
84301 Awards	267	1,361	1,500	1,500	1,000
84701 Council Of Sections	0	0	300	300	300
84998 Operating Reserve	0	0	1,660	0	1,863
<b>Admin &amp; Internal Svcs</b>	1,554	4,945	1,418	2,561	1,500
86543 Graphics & Art	1,554	4,782	1,418	2,561	1,500
<b>Beginning Fund Balance</b>	48,763	43,564	42,327	27,229	8,362
<b>Beginning Fund Balance</b>	48,763	43,564	42,327	27,229	8,362
21001 Fund Balance	48,763	43,564	42,327	27,229	8,362