

	12-13 Actual	13-14 Actual	14-15 Budget	14-15 Projected Actual	15-16 Proposed Budget
Out of State Division Revenue	15,188	15,234	20,498	19,179	21,195
Dues	12,264	11,595	16,747	16,660	16,502
31431 Dues	28,050	26,610	31,990	31,500	31,500
31432 Affiliate Dues	1,740	1,530	1,505	1,820	1,505
31433 Dues-Retained TFB Ge	(17,526)	(16,545)	(16,748)	(16,660)	(16,503)
Revenue	2,924	3,639	3,751	2,519	4,693
32191 CLE Courses	(1,273)	77	1,000	1,000	1,000
35700 Member Srvc Prog	260	1,300	0	1,000	1,300
38499 Investment Allocatio	1,817	2,262	251	519	393
Out of State Division Expense	31,533	25,163	20,878	23,538	19,659
Staff & Office Expense	708	203	240	240	240
71005 Internet Charges	113	203	240	240	240
Travel	2,543	1,483	1,100	1,100	2,051
51101 Employee Travel	2,543	1,483	1,100	1,100	2,051
36998 Credit Card Fees	6	16	0	10	10
81411 Promotional Printing	0	975	0	200	500
84001 Postage	293	303	25	25	300
84002 Printing	388	1,120	500	500	500
84006 Newsletter	3,560	3,775	2,500	2,500	2,500
84009 Supplies	108	147	100	100	100
84018 Chairs Special Proj	22	0	500	500	0
84051 Officers Travel Expe	8,422	5,752	4,000	4,000	4,000
84101 Committee Expenses	337	273	500	500	250
84102 Public Info & Websit	4,256	2,141	1,500	1,500	1,500
84201 Board Or Council Mee	1,388	0	500	500	500
84202 Annual Meeting	632	606	1,500	1,500	1,500
84205 Section Service Prog	0	725	2,250	2,250	1,000
84209 Retreat	2,000	2,636	1,000	2,000	2,000
84258 Web Srvc	57	0	0	0	0
84301 Awards	1,361	260	1,000	1,000	300
84701 Council Of Sections	0	300	300	300	300
84998 Operating Reserve	0	0	1,863	0	2,108
Admin & Internal Svcs	4,945	4,437	1,500	4,813	0
86543 Graphics & Art	4,782	4,437	1,500	4,688	0
Beginning Fund Balance	43,564	27,229	8,362	17,304	13,085
Beginning Fund Balance	43,564	27,229	8,362	17,304	13,085
21001 Fund Balance	43,564	27,229	8,362	17,304	13,085