

THE FLORIDA BAR
 Family Law
 Budget/Financial Operations

DO NOT EDIT THIS SHEET

Description	2016	2017	2018	Proposed
	Actual	Actual	Budget	2019 Budget
3001-Annual Fees	189,365	188,980	191,125	191,125
3002-Affiliate Fees	7,600	2,405	6,955	6,625
Total Fee Revenue	196,965	191,385	198,080	197,750
3301-Registration-Live	31,980	39,533	30,240	41,000
3331-Registration-Ticket	0	0	1,500	1,500
Total Registration Revenue	31,980	39,533	31,740	42,500
3351-Sponsorships	295,315	379,935	253,850	320,000
3391 Section Profit Split	58,565	46,441	66,600	45,000
3392-Section Differential	4,840	3,135	5,940	4,125
Other Event Revenue	358,720	429,511	326,390	369,125
3411-Sales-Published Materials	7,380	6,870	6,720	6,720
3461-Royalty Revenue	2,775	1,900	1,000	0
Sales, Rents & Royalties Revenue	10,155	8,770	7,720	6,720
3561-Advertising	0	0	1,500	2,500
Advertising & Subscription Revenue	0	0	1,500	2,500
3899-Investment Allocation	(29,525)	95,179	24,526	F&A to populate
Non-Operating Income	(29,525)	95,179	24,526	0
Total Revenue	568,295	764,378	589,956	618,595
4131-Telephone Expense	1,399	1,488	1,500	1,500
4133-Internet Service	0	525	384	420
4134-Web Services	14,944	7,639	20,000	15,000
4301-Photocopying	20	46	250	250
4311-Office Supplies	154	434	500	500
Total Staff & Office Expense	16,517	10,132	22,634	17,670
5051-Credit Card Fees	681	1,037	950	F&A to populate
5101-Consultants	240,497	101,058	204,000	190,000
5121-Printing-Outside	0	17,985	32,000	25,000
Total Contract Services	241,178	120,080	236,950	215,000
5501-Employee Travel	8,857	10,323	9,231	10,122
5531-Board/Off/Memb Travel	7,394	8,937	17,000	17,000
Total Travel	16,251	19,260	26,231	27,122

6001-Post 1st Class/Bulk	797	2,177	1,000	1,500
6021-Post Express Mail	32	8	0	0
6101-Products Purch for Sale	9,360	9,503	12,000	12,000
6301-Mtgs TFB Annual Meeting	25,357	34,868	25,000	30,000
6311-Mtgs General Meeting	72,221	35,038	75,000	75,000
6319-Mtgs Other Functions	62,773	103,224	90,000	90,000
6321-Mtgs Meals	0	33	500	1,000
6451-Committee Expense	8,010	12,932	10,000	10,000
6531-Brd/Off Special Project	101,000	1,000	75,000	100,000
6599-Brd/Off Other	32	31,667	0	25,000
7001-Grant/Award/Donation	14,987	6,192	13,000	13,000
7011-Scholarship/Fellowship	9,153	13,140	22,500	22,500
7999-Other Operating Exp	6,582	6,045	70,000	70,000
Total Other Expense	310,304	255,827	394,000	450,000
8021-Section Admin Fee	72,316	70,308	72,536	72,536
8101-Printing In-House	33,531	694	1,000	1,000
Total Admin & Internal Expense	105,847	71,002	73,536	73,536
9692-Transfer Out-Council of Sections	300	300	300	300
Total InterFund Transfers Out	300	300	300	300
Total Expense	690,397	476,601	753,651	783,627
Beginning Fund Balance	1,105,356	943,516	1,231,293	1,067,598
Plus Revenue	568,295	764,378	589,956	618,595
Less Expense	(690,397)	(476,601)	(753,651)	(783,627)
Ending Fund Balance	983,254	1,231,293	1,067,598	902,566