

THE FLORIDA BAR
Family Law
Budget/Financial Operations

This a preliminary, projected budget subject to true up at the end of the fiscal year.

Description	Approved	
	2020 Budget	2021 Budget
3001-Annual Fees	191,125	192,500
3002-Affiliate Fees	6,625	6,625
Total Fee Revenue	197,750	199,125
3301-Registration-Live	111,355	116,200
3321-Registration-Webcast		500
3331-Registration-Ticket	1,500	1,500
Total Registration Revenue	112,855	118,200
3351-Sponsorships	320,000	320,000
3391 Section Profit Split	45,000	45,000
3392-Section Differential	4,125	3,300
Other Event Revenue	369,125	368,300
3401-Sales CD/DVD		250
3411-Sales-Published Materials	6,720	7,500
Sales, Rents & Royalties Revenue	6,720	7,750
3561-Advertising	2,500	2,500
Advertising & Subscription Revenue	2,500	2,500
3899-Investment Allocation	49,078	46,092
Non-Operating Income	49,078	46,092
Total Revenue	738,028	741,967
4131-Telephone Expense	1,500	-
4133-Internet Service	720	-
4134-Web Services	15,000	20,000
4301-Photocopying	250	500
4311-Office Supplies	500	1,000
Total Staff & Office Expense	17,970	21,500
5031-A/V Services	2,200	2,200
5051-Credit Card Fees	1,950	5,925
5101-Consultants	190,000	310,500
5121-Printing-Outside	25,050	25,100
Total Contract Services	219,200	343,725
5501-Employee Travel	16,316	18,708
5531-Board/Off/Memb Travel	17,000	17,000
5571-Speaker Travel	2,000	2,000
Total Travel	35,316	37,708

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Description	2020 Budget	Approved 2021 Budget
6001-Post 1st Class/Bulk	1,500	1,500
6021-Post Express Mail		1,020
6101-Products Purch for Sale	14,000	14,000
6301-Mtgs TFB Annual Meeting	35,000	35,000
6311-Mtgs General Meeting	90,000	110,000
6319-Mtgs Other Functions	100,000	120,000
6321-Mtgs Meals	51,000	61,500
6325-Mtgs Hospitality	32,000	32,000
6341-Mtgs Equip Rental	16,000	18,000
6401-Speaker Expense	20,000	20,000
6451-Committee Expense	10,050	12,000
6531-Brd/Off Special Project	100,000	100,000
6599-Brd/Off Other	25,000	30,000
7001-Grant/Award/Donation	15,100	22,100
7011-Scholarship/Fellowship	22,500	22,500
7999-Other Operating Exp	70,100	70,100
8901-Internal Expense (Eliminated)		1,250
Total Other Expense	602,250	670,970
8011-Administration CLE		400
8021-Section Admin Fee	74,285	72,900
8101-Printing In-House	1,000	1,000
8131-AV Services		500
8171-Course Approval Fee	150	150
Total Admin & Internal Expense	75,435	74,950
9692-Transfer Out-Council of Sections	300	500
Total InterFund Transfers Out	300	500
Total Expense	950,471	1,149,353
Plus Revenue	738,028	741,967
Less Expense	950,471	1,149,353
Net Operations	(212,443)	(407,386)

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(a)-(e) which is available from Bar headquarters upon request.