

Appellate Practice Section Budget/Financial Operations

	2010-2011 Actual	2011-2012 Actual	2012 - 2013 Budget
REVENUE			
Section Dues	54,520	55,480	58,000
Affiliate Dues	195	25	200
Admin Fee to TFB	(23,778)	(24,312)	(25,375)
Admin Fee to Adj	6,348	348	0
CLE Courses	3,503	12,438	10,000
CoSponsor Share	0	17,584	10,000
Section Differential	7,135	6,020	8,000
Sponsor Reception	12,295	3,000	12,500
Member Service Program	11,670	14,900	13,330
Allowances	0	0	0
Investment Allocation	19,075	(2,541)	6,286
Sec.Over Cap-Serv Program	0	(7,323)	0
TOTAL REVENUE	90,963	75,619	92,941
EXPENSE			
Telephone/Direct	729	1,131	1,000
Internet Charges	153	237	120
Employee Travel	397	898	619
Credit Card Fees	179	552	500
Postage	459	42	500
Promotional Printing	3	19	75
Membership	0	0	50
Supplies	0	10	25
Photocopying	20	25	75
Judges Travel Annual Meeting	0	0	1,500
Officers Travel Expenses	0	0	600
Committee Expenses	1,418	0	1,350
General Meeting	0	507	1,250
Board or Council Meeting	348	1,071	0
Annual Meeting	14,415	15,794	16,000
Midyear Meeting	973	3,059	3,500
Section Service Programs	7,809	5,302	7,500
Moot Court	0	0	1,500
Awards	962	677	1,100
Website	4,443	5,095	8,000
Council of Sections	300	0	300
Operating Reserve	0	0	6,034
Miscellaneous	72	36	350
Co-sponsor Expenses	0	14,938	10,000
Conf-Chief Justice	3,500	2,500	0
TFB Support Services	2,011	1,390	4,423
TOTAL EXPENSE	38,191	53,283	66,371
BEGINNING FUND BALANCE	133,676	186,448	209,530

PLUS REVENUE	90,963	75,619	92,941
LESS EXPENSE	(38,191)	(53,283)	(66,371)
ENDING FUND BALANCE	186,448	208,784	236,100

SECTION REIMBURSEMENT POLICIES:

General: All travel and office expense payments are in accordance with Standing Board Policy 5.61.

Travel expenses for other than members of Bar staff may be made if in accordance with SBP

5.61(e)(5)(a)-(i) or 5.61(e)(6) which is available from Bar headquarters upon request.