

	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Total Appellate/Advocacy Law				
31431 Section Dues	30	34,255	35,000	97.87
31433 Admin Fee to TFB	(18)	(17,120)	(17,500)	97.83
Total Dues Income-Net	12	17,135	17,500	97.91
32012 Sct Share Online CLE	437	532	0	*
32191 CLE Courses	0	2,589	3,060	84.61
32193 Sect Reimb Of Loss	0	(2,205)	0	*
32204 Audio Tape-Section S	1,291	6,013	4,500	133.62
34001 Book Sales	165	480	120	400.00
35201 Sponsorships	0	0	1,500	0.00
35202 Sponsor Reception	2,450	3,950	4,000	98.75
35700 Member Service Progr	180	2,330	2,000	116.50
35721 Retreat/Registration	3,380	4,045	4,000	101.13
36991 Allowances	(11)	(28)	0	*
36998 Credit Card Fees	(5)	(46)	45	(102.22)
37702 Directory Ads	0	0	1,000	0.00
38499 Investment Allocatio	0	4,842	6,352	76.23
Other Income	7,887	22,502	26,577	84.67
Total Revenues	7,899	39,637	44,077	89.93
51101 Employee Travel	738	1,322	1,159	114.06
84001 Postage	200	663	500	132.60
84002 Printing	0	22	200	11.00
84006 Newsletter	1,037	3,382	3,000	112.73
84007 Membership	0	0	250	0.00
84010 Photocopying	131	190	300	63.33
84051 Officers Travel Expe	0	0	1,000	0.00
84101 Committee Expenses	109	413	800	51.63
84102 Public Info & Websit	726	4,393	5,000	87.86
84200 General Meeting	0	928	1,500	61.87
84202 Bar Annual Meeting	0	0	8,000	0.00
84204 Midyear Meeting	0	1,355	1,700	79.71
84205 Section Service Prog	413	3,267	5,000	65.34
84209 Retreat	8,413	8,913	12,000	74.28
84276 Sect Membership Dire	0	808	5,100	15.84
84301 Awards	0	0	600	0.00
84422 Website	0	3,379	4,000	84.48
84503 Legislative Travel	0	0	200	0.00
84701 Council Of Sections	0	300	300	100.00
84998 Operating Reserve	0	0	171	0.00
84999 Miscellaneous	0	15,000	5,000	300.00
Total Operating Expenses	11,767	44,335	55,780	79.48
83730 Time-Appellate	1,860	12,028	14,000	85.91

	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Total Appellate/Advocacy Law				
86344 Mailing Overhead	66	349	0	*
86431 Meetings Administrat	0	271	196	138.27
86542 Printing	812	4,007	3,500	114.49
86543 Graphics & Art	55	6,780	3,725	182.01
86998 Refund Of Cost Alloc	(2,793)	(23,435)	(21,421)	109.40
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Total General Fund Support	0	0	0	*
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Total Expenses	11,767	44,335	55,780	79.48
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Net Operations	(3,868)	(4,698)	(11,703)	40.14
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21001 Fund Balance	0	83,345	90,736	91.85
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Total Current Fund Balance	(3,868)	78,647	79,033	99.51
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	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Appellate Cert Review				
Total Dues Income-Net	0	0	0	*
34001 Book Sales	150	300	0	*
36991 Allowances	(10)	(17)	0	*
Other Income	140	283	0	*
Total Revenues	140	283	0	*
Total Operating Expenses	0	0	0	*
Total General Fund Support	0	0	0	*
Total Expenses	0	0	0	*
Net Operations	140	283	0	*
Total Current Fund Balance	140	283	0	*

	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Appellate/Advocacy Law				
86344 Mailing Overhead	66	349	0	*
86431 Meetings Administrat	0	271	196	138.27
86542 Printing	812	4,007	3,500	114.49
86543 Graphics & Art	55	6,780	3,725	182.01
86998 Refund Of Cost Alloc	(2,793)	(23,435)	(21,421)	109.40
Total General Fund Support	0	0	0	*
Total Expenses	11,767	44,335	55,780	79.48
Net Operations	(4,008)	(4,981)	(11,703)	42.56
21001 Fund Balance	0	83,345	90,736	91.85
Total Current Fund Balance	(4,008)	78,364	79,033	99.15

	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Appellate/Advocacy Law				
31431 Section Dues	30	34,255	35,000	97.87
31433 Admin Fee to TFB	(18)	(17,120)	(17,500)	97.83
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Total Dues Income-Net	12	17,135	17,500	97.91
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32012 Sct Share Online CLE	437	532	0	*
32191 CLE Courses	0	2,589	3,060	84.61
32193 Sect Reimb Of Loss	0	(2,205)	0	*
32204 Audio Tape-Section S	1,291	6,013	4,500	133.62
34001 Book Sales	15	180	120	150.00
35201 Sponsorships	0	0	1,500	0.00
35202 Sponsor Reception	2,450	3,950	4,000	98.75
35700 Member Service Progr	180	2,330	2,000	116.50
35721 Retreat/Registration	3,380	4,045	4,000	101.13
36991 Allowances	(1)	(11)	0	*
36998 Credit Card Fees	(5)	(46)	45	(102.22)
37702 Directory Ads	0	0	1,000	0.00
38499 Investment Allocatio	0	4,842	6,352	76.23
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Other Income	7,747	22,219	26,577	83.60
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Total Revenues	7,759	39,354	44,077	89.28
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51101 Employee Travel	738	1,322	1,159	114.06
84001 Postage	200	663	500	132.60
84002 Printing	0	22	200	11.00
84006 Newsletter	1,037	3,382	3,000	112.73
84007 Membership	0	0	250	0.00
84010 Photocopying	131	190	300	63.33
84051 Officers Travel Expe	0	0	1,000	0.00
84101 Committee Expenses	109	413	800	51.63
84102 Public Info & Websit	726	4,393	5,000	87.86
84200 General Meeting	0	928	1,500	61.87
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84205 Section Service Prog	413	3,267	5,000	65.34
84209 Retreat	8,413	8,913	12,000	74.28
84276 Sect Membership Dire	0	808	5,100	15.84
84301 Awards	0	0	600	0.00
84422 Website	0	3,379	4,000	84.48
84503 Legislative Travel	0	0	200	0.00
84701 Council Of Sections	0	300	300	100.00
84998 Operating Reserve	0	0	171	0.00
84999 Miscellaneous	0	15,000	5,000	300.00
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Total Operating Expenses	11,767	44,335	55,780	79.48
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83730 Time-Appellate	1,860	12,028	14,000	85.91

	May 2006 Actuals	YTD 05-06 Actuals	Budget	Percent Budget Spent
Total Appellate Cert Review				
Total Dues Income-Net	0	0	0	*
34001 Book Sales	150	300	0	*
36991 Allowances	(10)	(17)	0	*
Other Income	140	283	0	*
Total Revenues	140	283	0	*
Total Operating Expenses	0	0	0	*
Total General Fund Support	0	0	0	*
Total Expenses	0	0	0	*
Net Operations	140	283	0	*
Total Current Fund Balance	140	283	0	*