

THE FLORIDA BAR
Appellate Law
Budget/Financial Operations

Description	2020 Budget	Approved 2021 Budget
3001-Annual Fees	58,038	58,250
3002-Affiliate Fees	80	105
Total Fee Revenue	58,118	58,355
3301-Registration Live	17,400	84,000
3331-Registration-Ticket	24,000	32,250
Total Registration Revenue	41,400	116,250
3351-Sponsorships	12,000	42,000
3391 Section Profit Split	37,327	42,000
3392-Section Differential	3,270	5,625
Other Event Revenue	52,597	89,625
3401-Sales-CD/DVD	-	8,000
3411-Sales-Published Materials	-	300
Sales, Rents & Royalties Revenue	-	8,300
3899-Investment Allocation	20,813	20,712
Non-Operating Income	20,813	20,712
Total Revenue	172,928	293,242
4131-Telephone Expense	900	
4134-Web Services	20,500	22,100
4311-Office Supplies	150	150
Total Staff & Office Expense	21,550	22,250
5031-AV Services		4,500
5051-Credit Card Fees	1,152	3,000
5121-Printing-Outside	250	250
Total Contract Services	1,402	7,750
5501-Employee Travel	3,730	4,348
5531-Board/Off/Memb Travel	-	3,000
5561-Judges Travel	3,500	7,000
5571-Speaker Travel	4,000	10,000
Total Travel	11,230	24,348
6001-Post 1st Class/Bulk	75	175
6251-Promotion Sponsorship	36,250	5,000
6301-Mtgs TFB Annual Meeting	28,800	30,000
6311-Mtgs General Meeting	3,850	4,330
6319-Mtgs Other Functions	-	40,000
6321-Mtgs Meals	3,600	24,000
6331-Mtgs Room Rental	-	6,604
6451-Committee Expense	1,550	900
7001-Grant/Award/Donation	1,900	2,050
7999-Other Operating Exp	1,500	600
Total Other Expense	77,525	113,659
8011-Admin CLE	-	11,700
8021-Section Admin Fee	26,586	29,309
8101-Printing In-House	150	400
8131-AV Services	-	4,680
8141-Journal News Service	1,275	850
8171-Course Approval Fee	150	150
Total Admin & Internal Expense	28,161	47,089
9692-Transfer Out-Council of Sections	300	500
Total InterFund Transfers Out	300	500
Total Expense	140,168	215,596
Plus Revenue	172,928	293,242
Less Expense	140,168	215,596
Net Operations	32,760	77,646