

SCBA 2017-18  
Budget Worksheet

	Approved 2016-2017	Projected EOFY 2016-17	Preliminary 17-18
<b>Income</b>			
<b>Member Programs</b>			
Christmas Party Donations	7,100.00	10,250.00	\$8,675.00
Intro to Courts	0.00	2,000.00	0.00
Java with Judges Donations			
Law Day	7,000.00	6,738.90	6,870.00
<b>Total Member Programs</b>	<b>14,100.00</b>	<b>18,988.90</b>	<b>15,545.00</b>
<b>Donations</b>			
<b>Operations Inc</b>			
Advertising	250.00	275.00	275.00
Foundation Reimbursement	17,000.00	17,000.00	17,000.00
Interest Income	1.00	1.11	1.00
Sale of List	300.00	450.00	375.00
<b>Total Operations Inc</b>	<b>17,551.00</b>	<b>17,726.11</b>	<b>17,651.00</b>
<b>Professiona Dev</b>			
<b>Dues</b>			
SCYLA Dues	0.00	0.00	0.00
Sections	900.00	990.00	950.00
Dues	28,690.00	32,292.56	29,830.00
<b>Total Dues</b>	<b>29,590.00</b>	<b>33,282.56</b>	<b>30,780.00</b>
<b>Fee Income - Luncheon</b>	<b>9,050.00</b>	<b>6,855.00</b>	<b>7,650.00</b>
<b>Seminar</b>			
Live Seminar	6,000.00	13,110.00	6,000.00
Video	1,580.00	3,525.00	2,500.00
<b>Total Seminar</b>	<b>7,580.00</b>	<b>16,635.00</b>	<b>8,500.00</b>
<b>Total Professiona Dev</b>	<b>46,220.00</b>	<b>56,772.56</b>	<b>56,081.00</b>
<b>Royalty Fees- AMS</b>	<b>280.00</b>	<b>591.62</b>	<b>435.00</b>
<b>Total Income</b>	<b>78,151.00</b>	<b>94,079.19</b>	<b>89,712.00</b>

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### Expense

<b>Community Programs</b>			
Joint Luncheon		0.00	0.00
Mock Trial	327.00	48.73	275.00
SC Young Lawyers	0.00		0.00
<b>Total Community Programs</b>	<b>327.00</b>	<b>48.73</b>	<b>275.00</b>
<b>Member Programs Exp</b>			
Christmas Party	5,522.00	7,031.16	6,275.00
Java with Judges	150.00		
Mentoring		491.66	1,000.00
<b>Total Member Programs Exp</b>	<b>5,672.00</b>	<b>7,522.82</b>	<b>7,275.00</b>
<b>Operations</b>			
<b>Bank Service Charges</b>			
Merchant Card Fees	675.00	960.19	963.00
Bank Service Charges - Other		23.00	0.00
<b>Total Bank Service Charges</b>	<b>675.00</b>	<b>983.19</b>	<b>963.00</b>
<b>Board Meetings</b>	100.00	147.70	150.00
<b>Chamber of Commerce</b>	150.00	0.00	0.00
<b>Committees</b>	150.00	0.00	100.00
<b>Gifts</b>	200.00	225.20	225.00
<b>Honorariums</b>	200.00	300.00	200.00
<b>Membership Committee</b>		458.32	450.00
<b>Miscellaneous</b>	715.00	650.00	0.00
<b>Office Supplies</b>	250.00	308.21	300.00
<b>Postage and Delivery</b>	200.00	206.74	200.00
<b>Telephone</b>	2,740.00	2,791.40	3,045.00
<b>Travel &amp; Entertainment</b>			200.00
<b>Web Site &amp; Management System</b>	5,037.00	5,288.69	5,290.00
<b>Total Operations</b>	<b>10,417.00</b>	<b>11,359.45</b>	<b>11,123.00</b>
<b>Professional Development</b>			
<b>CLE</b>			
Seminar	1,000.00	3,049.04	1,500.00
Video Seminar	1,100.00	2,817.00	1,800.00
<b>Total CLE</b>	<b>2,100.00</b>	<b>5,866.04</b>	<b>3,300.00</b>
<b>SCBA Lunch</b>	12,150.00	10,175.73	9,000.00
<b>Total Professional Development</b>	<b>14,250.00</b>	<b>16,041.77</b>	<b>12,300.00</b>

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<b>Salary</b>	42,000.00	42,000.00	45,000.00
<b>Bonus</b>		0.00	
<b>Sections</b>			
<b>Family Law Section</b>	50.00	0.00	50.00
<b>Women's Section</b>	1,000.00	1,000.00	1,000.00
<b>Total Sections</b>	<u>1,050.00</u>	<u>1,000.00</u>	<u>1,050.00</u>
<b>Tax</b>			
<b>FICA [6.2%]</b>	2,705.00	2,604.00	2,790.00
<b>Medicare [1.45%]</b>	609.00	609.00	652.50
<b>Texas Workforce Commission</b>	43.00	128.71	43.00
<b>Total Tax</b>	<u>3,357.00</u>	<u>3,341.71</u>	<u>3,485.50</u>
<b>Total Expense</b>	<u>77,073.00</u>	<u>81,314.48</u>	<u>80,508.50</u>
<b>Net Income</b>	1,078.00	12,764.71	9,203.50