

# SCBA 2016-17

## Budget

	<b>Actual 15-16</b>	<b>Approved 16-17</b>	<b>YTD August 31, 2016</b>
<b>Income</b>			
<b>Member Programs</b>			
Christmas Party Donations	6,875.00	7,100.00	
New Judges Reception Donations		0.00	
Java with Judges Donations			
Law Day	6,572.35	7,000.00	4,672.35
<b>Total Member Programs</b>	<b>13,447.35</b>	<b>14,100.00</b>	<b>4,672.35</b>
<b>Donations</b>	700.00		
<b>Operations Inc</b>			
Advertising	310.00	250.00	200.00
Foundation Reimbursement	15,000.00	17,000.00	
Interest Income	1.39	1.00	0.08
Sale of List	200.00	300.00	
<b>Total Operations Inc</b>	<b>15,511.39</b>	<b>17,551.00</b>	<b>200.08</b>
<b>Professiona Dev</b>			
<b>Dues</b>			
SCYLA Dues	0.00	0.00	835.00
Sections	895.00	900.00	665.00
Dues - Other	25,873.00	28,690.00	23,810.74
<b>Total Dues</b>	<b>26,768.00</b>	<b>29,590.00</b>	<b>25,310.74</b>
<b>Fee Income - Luncheon</b>	9,045.00	9,050.00	2,025.00
<b>Seminar</b>			
Live Seminar	0.00	6,000.00	
Video	1,875.00	1,580.00	
<b>Total Seminar</b>	<b>1,875.00</b>	<b>7,580.00</b>	
<b>Total Professiona Dev</b>	<b>37,688.00</b>	<b>46,220.00</b>	<b>27,335.74</b>
<b>Royalty Fees- AMS</b>	255.00	280.00	78.54
<b>Total Income</b>	<b>67,601.74</b>	<b>78,151.00</b>	<b>32,286.71</b>

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### Expense

<b>Community Programs</b>			
<b>Joint Luncheon</b>			
<b>Mock Trial</b>	304.37	327.00	
<b>SC Young Lawyers</b>		0.00	
<b>Total Community Programs</b>	304.37	327.00	
<b>Member Programs Exp</b>			
<b>Christmas Party</b>	5730.86	5,522.00	
<b>Java with Judges</b>	118.58	150.00	
<b>Mentoring</b>	175.00		
<b>Total Member Programs Exp</b>	6,024.44	5,672.00	
<b>Operations</b>			
<b>Bank Service Charges</b>			
<b>Merchant Card Fees</b>	648.00	675.00	322.45
<b>Bank Service Charges - Other</b>	48.00		-4.00
<b>Total Bank Service Charges</b>	752.00	675.00	318.45
<b>Board Meetings</b>	117.00	100.00	-9.66
<b>Chamber of Commerce</b>	150.00	150.00	
<b>Committees</b>	171.00	150.00	
<b>Gifts</b>	201.00	200.00	122.20
<b>Honorariums</b>	100.00	200.00	300.00
<b>Judicial Reception</b>		0.00	
<b>Miscellaneous</b>	65.00	715.00	
<b>Office Supplies</b>	216.00	250.00	202.87
<b>Postage and Delivery</b>	159.70	200.00	47.00
<b>Telephone</b>	2,755.00	2,740.00	421.16
<b>Travel &amp; Entertainment</b>	458.00		
<b>Web Site &amp; Management System</b>	5,037.00	5,037.00	
<b>Total Operations</b>	10,181.70	10,417.00	1,402.02
<b>Professional Development</b>			
<b>CLE</b>			
<b>Seminar</b>	569.00	1,000.00	
<b>Video Seminar</b>	1,272.28	1,100.00	
<b>Total CLE</b>	1,868.28	2,100.00	0.00
<b>SCBA Lunch</b>	11,871.00	12,150.00	2,837.24
<b>Total Professional Development</b>	13,739.28	14,250.00	2,837.24

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<b>Salary</b>	42,000.00	42,000.00	7,000.00
<b>Bonus</b>	0.00		
<b>Sections</b>			
<b>Family Law Section</b>	0.00	50.00	
<b>Women's Section</b>	1,026.00	1,000.00	-20.00
<b>Total Sections</b>	1,026.00	1,050.00	-20.00
<b>Tax</b>			
<b>FICA [6.2%]</b>	2,604.00	2,705.00	434.00
<b>Medicare [1.45%]</b>	609.00	609.00	101.50
<b>Texas Workforce Commission</b>	75.61	43.00	0.00
<b>Total Tax</b>	3,288.61	3,357.00	535.50
<b>Total Expense</b>	76,260.03	77,073.00	11,754.76
<b>Net Income</b>	-8,658.29	1,078.00	20,531.95