

SCBA 2016-17
Proposed Budget

Income	Approved 15-16	Projected EOY	Proposed 16-17
Member Programs			
Christmas Party Donations	7,313.00	6,875.00	7,100.00
New Judges Reception Donations	0.00		0.00
Java with Judges Donations	800.00		
Law Day	6,000.00	6,572.35	6,000.00
Total Member Programs	14,113.00	13,447.35	13,100.00
Donations	2,336.00	700.00	2,000.00
Operations Inc			
Advertising	225.00	510.00	250.00
Foundation Reimbursement	15,000.00	15,000.00	17,000.00
Interest Income	1.00	1.30	1.00
Sale of List	400.00	200.00	300.00
Total Operations Inc	15,626.00	15,711.30	17,551.00
Professiona Dev			
Dues			
SCYLA Dues		0.00	0.00
Sections	1,000.00	825.00	900.00
Dues - Other	30,020.00	25,840.00	28,500.00
Total Dues	31,020.00	26,665.00	29,400.00
Fee Income - Luncheon	8,770.00	9,000.00	8,935.00
Seminar			
Live Seminar	4,500.00	0.00	5,000.00
Video	1,285.00	1,875.00	1,580.00
Total Seminar	5,785.00	1,875.00	6,580.00
Total Professiona Dev	51,360.00	37,540.00	44,915.00
Royalty Fees- AMS	190.00	334.00	280.00
Total Income	83,625.00	67,732.65	77,846.00

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Expense			
Community Programs			
Joint Luncheon	45.00		
Mock Trial	350.00	304.37	327.00
SC Young Lawyers	350.00		0.00
Total Community Programs	745.00	304.37	327.00
Member Programs Exp			
Christmas Party	7,313.00	5730.86	6,522.00
Java with Judges	800.00	118.58	150.00
Mentoring		175.00	475.00
Total Member Programs Exp	8,113.00	6,024.44	7,147.00
Operations			
Bank Service Charges			
Merchant Card Fees	702.00	650.00	675.00
Bank Service Charges - Other	48.00	48.00	48.00
Total Bank Service Charges	800.00	752.00	723.00
Board Meetings	120.00	45.00	100.00
Chamber of Commerce	150.00	150.00	150.00
Committees	150.00	171.00	150.00
Gifts	240.00	201.00	200.00
Honorariums	400.00	100.00	200.00
Judicial Reception	0.00		0.00
Miscellaneous	0.00	65.00	715.00
Office Supplies	365.00	216.00	250.00
Postage and Delivery	465.00	159.70	300.00
Telephone	2,500.00	2,728.00	2,740.00
Travel & Entertainment		458.00	
Web Site & Management System	4,881.00	5,036.85	5,036.85
Total Operations	10,071.00	10,082.55	10,564.85
Professional Development			
CLE			
Seminar	1,450.00	569.00	1,000.00
Video Seminar	1,100.00	1,272.28	1,100.00
Total CLE	2,550.00	1,868.28	2,100.00
SCBA Lunch	14,213.00	11,871.00	12,150.00
Total Professional Development	16,763.00	13,739.28	14,250.00

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Salary	42,000.00	42,000.00	42,000.00
Bonus	1,500.00	0.00	1,500.00
Sections			
Family Law Section	50.00	0.00	50.00
Women's Section	1,000.00	1,025.68	1,000.00
Total Sections	1,050.00	1,025.68	1,050.00
Tax			
FICA [6.2%]	2,705.00	2,604.00	2,705.00
Medicare [1.45%]	635.00	609.00	609.00
Texas Workforce Commission	43.00	75.61	43.00
Total Tax	3,383.00	3,288.61	3,357.00
Total Expense	83,625.00	76,464.93	80,195.85
Net Income	0.00	-8,732.28	-2,349.85