

THE FLORIDA BAR
Criminal Law
Budget/Financial Operations

Description	Amended	
	Budget FY 21-22 TOTAL	Budget FY 22-23 TOTAL
921-9210-00921-00000-3001 Annual Fees	52,000	66,750
921-9210-00921-00000-3002 Affiliate Fees	1,000	1,000
Total Fee Revenue	53,000	67,750
921-9210-22100-00000-3301 Registration-Live	14,000	14,000
Total Registration Revenue	14,000	14,000
921-9210-22100-00000-3351 Sponsorship Rev	25,000	10,000
921-9210-22100-00000-3391 Section Profit Split	52,000	75,000
921-9210-22100-00000-3392 Section Differential	3,000	4,000
Other Event Revenue	80,000	89,000
921-9210-22100-00000-3899 Investment Alloc	14,350	25,785
Non-Operating Revenue	14,350	25,785
Total Revenue	161,350	196,535
921-9210-22100-00000-4134 Web Services	4,000	2,700
921-9210-22100-00000-4311 Office Supplies	500	500
Total Staff & Office Expense	4,500	3,200
921-9210-00921-00000-5051 Credit Card Fees	1,000	1,000
921-9210-22100-00000-5051 Credit Card Fees	50	50
921-9210-22100-00000-5101 Consultants	16,500	36,500
921-9210-22100-00000-5121 Outside Printing	-	250
Total Contract Services	17,550	37,800
921-9210-22100-00000-5501 Employee Travel	3,945	3,229
921-9210-22100-00000-5531 Brd/Off/Memb Travel	1,000	1,000
Total Travel	4,945	4,229
921-9210-22100-00000-6001 Post 1st Class/Bulk	974	974
921-9210-22100-00000-6301 Mtgs TFB Ann Meeting	16,000	16,000
921-9210-22100-00000-6311 Mtgs General Meeting	6,000	6,000
921-9210-22100-00000-6319 Mtgs Other Functions	25,000	25,000
921-9210-22100-00000-6401 Speaker Expense	1,500	1,500
921-9210-22100-00000-6451 Committee Expense	200	200
921-9210-22100-00000-7001 Grant/Award/Donation	27,500	19,000
921-9210-22100-00000-7011 Scholarship/Fellowsh	4,000	10,000
921-9210-22100-00000-7999 Other Operating Exp	1,500	1,500

921-9210-22100-00000-8901 Internal Expense (Eliminated)	1,250	2,250
Total Other Expense	<u>83,924</u>	<u>82,424</u>
921-9210-00921-00000-8021 Section Admin	40,185	45,613
921-9210-22100-00000-8101 Printing In-House	550	550
921-9210-22100-00000-8171 Course Approval Fee	300	300
Total Admin & Internal Expense	<u>41,035</u>	<u>46,463</u>
921-9210-22100-00000-9692 To/From Council	500	500
Total InterFund Transfers Out	<u>500</u>	<u>500</u>
Total Expense	<u>152,454</u>	<u>174,616</u>
Net Income	<u>8,896</u>	<u>21,919</u>