

**THE FLORIDA BAR**  
 Business Law  
 Budget/Financial Operations

| Description                             | 2020<br>Budget | Approved<br>2021<br>Budget |
|---|----------------|----------------------------|
| 3001-Annual Fees                        | 276,000        | 270,000                    |
| 3002-Affiliate Fees                     | 2,000          | 1,400                      |
| <b>Total Fee Revenue</b>                | <b>278,000</b> | <b>271,400</b>             |
| 3301-Registration-Live                  | 118,000        | 115,000                    |
| 3331-Registration-Ticket                | 70,000         | 93,000                     |
| <b>Total Registration Revenue</b>       | <b>188,000</b> | <b>208,000</b>             |
| 3351-Sponsorships                       | 165,000        | 175,000                    |
| 3391 Section Profit Split               | 60,000         | 76,544                     |
| 3392-Section Differential               | 16,000         | 11,200                     |
| <b>Other Event Revenue</b>              | <b>241,000</b> | <b>262,744</b>             |
| 3899-Investment Allocation              | 28,453         | 23,194                     |
| <b>Non-Operating Income</b>             | <b>28,453</b>  | <b>23,194</b>              |
| <b>Total Revenue</b>                    | <b>735,453</b> | <b>765,338</b>             |
| 4131-Telephone Expense                  | 500            | 870                        |
| 4133-Internet Service                   | 150            |                            |
| 4134-Web Services                       | 24,000         | 25,000                     |
| 4135-Social Media                       | 6,000          | 6,000                      |
| 4301-Photocopying                       | 100            | 500                        |
| 4311-Office Supplies                    | 500            | 800                        |
| <b>Total Staff &amp; Office Expense</b> | <b>31,250</b>  | <b>33,170</b>              |
| 5051-Credit Card Fees                   | 5,180          | 7,200                      |
| 5101-Consultants                        | 125,000        | 125,000                    |
| <b>Total Contract Services</b>          | <b>130,180</b> | <b>132,200</b>             |
| 5501-Employee Travel                    | 6,477          | 10,915                     |
| 5561-Judges Travel                      | 46,000         | 63,000                     |
| 5571-Speaker Travel                     |                | 7,600                      |
| 5599-Other Travel                       | 7,000          | 7,500                      |
| <b>Total Travel</b>                     | <b>59,477</b>  | <b>89,015</b>              |

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|---|-----------------|------------------|
|   | 2020<br>Budget  | 2021<br>Budget   |
| 6001-Post 1st Class/Bulk                  | 200             | 250              |
| 6301-Mtgs TFB Annual Meeting              | 15,000          | 68,000           |
| 6311-Mtgs General Meeting                 | 50,000          | 30,000           |
| 6319-Mtgs Other Functions                 | 30,000          | 20,000           |
| 6321-Mtgs Meals                           | 180,000         | 190,000          |
| 6325-Mtgs Hospitality                     | 39,000          | 70,000           |
| 6341-Mtgs Equipment Rental                | 20,000          | 20,000           |
| 6361-Mtgs Entertainment                   | 12,450          | 20,000           |
| 6401-Speaker Expense                      | 2,500           | 4,000            |
| 6451-Committee Expense                    | 10,000          | 5,500            |
| 6531-Brd/Off Special Project              | 5,000           | 2,500            |
| 7001-Grant/Award/Donation                 | 12,000          | 15,000           |
| 7011-Scholarship/Fellowship               | 55,000          | 60,000           |
| 7999-Other Operating Exp                  | 21,000          | 20,500           |
| <b>Total Other Expense</b>                | <b>452,150</b>  | <b>525,750</b>   |
| 8021-Section Admin Fee                    | 91,514          | 93,375           |
| 8101-Printing In-House                    | 100             | 1,350            |
| <b>Total Admin &amp; Internal Expense</b> | <b>91,614</b>   | <b>94,725</b>    |
| 9692-Transfer Out-Council of Sections     | 300             | 500              |
| <b>Total InterFund Transfers Out</b>      | <b>300</b>      | <b>500</b>       |
| <b>Total Expense</b>                      | <b>764,971</b>  | <b>875,360</b>   |
| <b>Plus Revenue</b>                       | <b>735,453</b>  | <b>765,338</b>   |
| <b>Less Expense</b>                       | <b>764,971</b>  | <b>875,360</b>   |
| <b>Net Operations</b>                     | <b>(29,518)</b> | <b>(110,022)</b> |

SECTION REIMBURSEMENT POLICIES:

General: All travel and office expense payments are in accordance with Standing Board Policy 5.54. Travel expenses for other than members of Bar staff may be made if in accordance with SBP 5.54(a)-(e) which is available from Bar headquarters upon request.