

OREGON STATE BAR
Sustainable Future Section - 835
2012 Section Budget Worksheet
(Revised May 2012)

Account Code	Description	2012 Budget Amount	Revised 2012 Budget	2012 Actuals	Details	Descriptions
835-U002-000	Dues Rate	20	20	20		
835-U001-000	Member Count - Paid Memberships	300	275	275		
835-U004-000	Member Count - Comp Memberships	1	1	21	(new admittees)	
	Member Count - Total Memberships	301	276	296		
	OSB Support Services Fee per member	6.50	6.50	6.50		
REVENUES						
835-4025-000	Annual Event Revenue					
835-4190-000	Grants Received					
835-4348-000	Luncheon Event					
835-4348-052	Luncheon Event - Portland					
835-4348-053	Luncheon Event - Salem / Midvalley					
835-4405-000	Membership Fees	6,000	5,500	5,500		
835-4565-000	Programs Revenue	800	300	510		50.00 Wave Energy non-member fees 50.00 Carbon Impact non-member fees 10.00 ECONorthwest non-member fee 70.00 Energy Plan Program non-member fees 220.00 FoodCorps Program non-member fees 110.00 Coal Program non-member fees
835-4620-000	Sales					
835-4999-000	Miscellaneous Income					
	Total Revenue	6,800	5,800	6,010		
EXPENSES						
835-7040-000	Annual Meeting Expense					
835-7040-100	Annual Dinner	1,000	1,000	0		
835-7720-000	Case Law Summaries					
835-7195-000	Committee - Executive	100	50	0		
835-7195-054	Committee - Award of Merit					
835-7195-080	Committee - CLE Subcommittee					
835-7205-015	Computer - Internet / Web	300	100	15		15.00 WordPress design annual fee
835-7245-000	Conferences / Seminars Expense	1,000	1,000	625		250.00 NABE conference 40.00 Wave Energy MCLE fee 40.00 Carbon Impact MCLE fee 50.00 ECONorthwest Program broadcast emails 40.00 ECONorthwest Program MCLE fee 40.00 Energy Plan Program MCLE fee 164.96 NABE conference
835-7270-000	Contributions	200	200			
835-7320-000	Education					
835-7395-000	Gifts & Awards	200	200	1,086		95.00 2011 Sustainable Leadership Award (Alderhouse Glass) 255.00 Bulletin announcement of 2011 Law Firm Award 450.00 Bulletin announcement of 2012 Law Firm Award (3"x5") 286.00 Multnomah Bar announcement of 2012 Law Firm Award (2"x5")
835-7538-000	Luncheon Expense					
835-7715-000	Newsletter	300	150			
835-7620-000	Outreach Programs	1,000	1,000	300		250.00 NABE conference 50.00 Table fee at swearing-in reception
835-7700-000	Printing Services					
835-7815-000	Scholarships					
835-7836-000	Social Events					
835-7840-000	Speaker Expense	300	150			
835-7850-000	Special Projects	1,000	1,000	250		250.00 NABE conference
835-7885-000	Telephone - Conference Calling	500	200	117		17.97 1/13/2012-2/12/2012 44.72 2/13/2012-3/12/2012 25.37 3/13/2012-4/12/2012 11.27 4/13/2012-5/12/2012 17.17 5/13/2012-6/12/2012 0.09 9/12/2012-10/12/2012
835-7745-000	OSB Support Services Assessment	1,957	1,794	1,924		
835-7999-000	Miscellaneous Expense					
	Total Expense	7,857	6,844	4,317		
	Net Revenue (Expense)	-1,057	-1,044	1,693		
835-3100-000	Beginning Fund Balance	1,076	1,076	3,312		
	Ending Fund Balance	20	32	5,005	(FINAL)	