

**ENVIRONMENT & NATURAL RESOURCES LAW SECTION of
IDAHO STATE BAR
Budget Worksheet (2021)**

2018	2019		2020				2021 Budget	
			Actual Through Oct 31	Projected Nov	Projected Dec	Total Projected		Budget
REVENUE (NON-CLE)								
3,905	4,395	Dues	4,370	0	0	4,370	3,885	4,000
0	0	Donations	0	0	0	0	0	0
0	0	Special event revenue	0	0	0	0	0	0
0	0	Special project revenue	0	0	0	0	0	0
0	0	Grant revenue	0	0	0	0	0	0
0	0	Other income	0	0	0	0	0	0
3,905	4,395	TOTAL NON-CLE REVENUE	4,370	0	0	4,370	3,885	4,000
EXPENSE (NON-CLE)								
1,358	1,425	Administrative fee to ISB	1,738	119	119	1,976	1,500	1,828
12	9	Postage	14	0	0	14	15	15
62	24	Copies	9	0	0	9	65	65
0	0	Supplies	0	0	0	0	10	10
0	0	Conference travel	0	0	0	0	0	0
1,468	2,001	Governing Board	374	0	0	374	2,500	1,500
0	0	Committee	0	0	0	0	0	0
0	0	Dues & publications	0	0	0	0	0	0
146	173	Bank & credit card fees	251	0	0	251	175	250
0	0	Website	0	0	0	0	0	0
430	350	Donations	1,000	0	0	1,000	1,000	500
683	0	Sponsorships	0	0	0	0	0	0
99	1,000	Awards, gifts & scholarships	1,200	0	0	1,200	2,500	500
0	0	Special project expense	0	0	0	0	0	0
0	0	Other	0	0	0	0	0	0
4,258	4,982	TOTAL NON-CLE EXPENSE	4,586	119	119	4,824	7,765	4,668
CLE, RECORDED PROGRAMS & PUBLICATIONS:								
Revenue:								
3,045	2,713	CLE registrations	3,214	0	0	3,214	6,985	3,000
0	0	Exhibitors	0	0	0	0	0	0
0	0	Sponsorships	0	0	0	0	0	0
0	0	Publications	0	0	0	0	0	0
0	0	Recorded programs	0	0	0	0	0	0
963	2,263	Royalties	1,279	85	85	1,449	295	1,200
4,008	4,976	CLE Revenue	4,493	85	85	4,663	7,280	4,200
Expense:								
869	1,814	CLE seminar expense	2,131	0	0	2,131	500	1,000
1,705	1,403	CLE administrative fee paid to ISB	1,196	0	0	1,196	1,500	1,500
0	0	Publication expense	0	0	0	0	0	0
50	100	Recorded program expense	0	0	0	0	100	0
2,624	3,317	CLE Expense	3,327	0	0	3,327	2,100	2,500
1,384	1,659	NET CLE INCOME (LOSS)	1,166	85	85	1,336	5,180	1,700
1,031	1,072	NET INCOME (LOSS)	950	(34)	(34)	882	1,300	1,032