

**EMPLOYMENT & LABOR LAW SECTION of  
IDAHO STATE BAR  
Budget Worksheet (2020)**

| 2017         | 2018         |                                                   | 2019                        |                  |                  |                    | 2020<br>Budget |                |
|--------------|--------------|---------------------------------------------------|-----------------------------|------------------|------------------|--------------------|----------------|----------------|
|              |              |                                                   | Actual<br>Through<br>Oct 31 | Projected<br>Nov | Projected<br>Dec | Total<br>Projected |                | Budget         |
|              |              | <b>REVENUE (NON-CLE)</b>                          |                             |                  |                  |                    |                |                |
| 5,220        | 5,450        | Dues                                              | 5,845                       | 0                | 0                | 5,845              | 5,450          | 5,845          |
| 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              |
| <b>5,220</b> | <b>5,450</b> | <b>TOTAL NON-CLE REVENUE</b>                      | <b>5,845</b>                | <b>0</b>         | <b>0</b>         | <b>5,845</b>       | <b>5,450</b>   | <b># 5,845</b> |
|              |              | <b>EXPENSE (NON-CLE)</b>                          |                             |                  |                  |                    |                |                |
| 1,681        | 1,568        | Administrative fee to ISB                         | 1,376                       | 132              | 132              | 1,640              | 1,798          | 1,628          |
| 76           | 5            | Postage                                           | 6                           | 0                | 0                | 6                  | 10             | 6              |
| 42           | 16           | Copies                                            | 32                          | 0                | 0                | 32                 | 20             | 32             |
| 0            | 0            | Supplies                                          | 0                           | 0                | 0                | 0                  | 20             | 0              |
| 0            | 0            | Conference travel                                 | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 1,978        | 1,811        | Governing Board                                   | 1,782                       | 291              | 180              | 2,253              | 2,000          | 3,000          |
| 0            | 0            | Committee                                         | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 0            | 0            | Dues & publications                               | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 45           | 45           | Bank & credit card fees                           | 26                          | 2                | 0                | 28                 | 50             | 33             |
| 0            | 0            | Website                                           | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 0            | 356          | Special event expense                             | 0                           | 0                | 0                | 0                  | 360            | 0              |
| 750          | 1,000        | Donations                                         | 0                           | 0                | 0                | 0                  | 1,000          | 0              |
| 375          | 0            | Sponsorships                                      | 1,000                       | 0                | 0                | 1,000              | 375            | 500            |
| 1,000        | 1,000        | Awards, gifts & scholarships                      | 0                           | 0                | 0                | 0                  | 1,000          | 1,000          |
| 0            | 0            | Special project expense                           | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 0            | 0            | Other                                             | 0                           | 0                | 0                | 0                  | 0              | 0              |
| <b>5,947</b> | <b>5,801</b> | <b>TOTAL NON-CLE EXPENSE</b>                      | <b>4,222</b>                | <b>425</b>       | <b>312</b>       | <b>4,959</b>       | <b>6,633</b>   | <b># 6,199</b> |
|              |              | <b>CLE, RECORDED PROGRAMS &amp; PUBLICATIONS:</b> |                             |                  |                  |                    |                |                |
|              |              | <b>Revenue:</b>                                   |                             |                  |                  |                    |                |                |
| 0            | 0            | CLE registrations                                 | 5,165                       | 0                | 0                | 5,165              | 0              | 1,500          |
| 0            | 0            | Exhibitors                                        | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 0            | 0            | Sponsorships                                      | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 1,650        | 350          | Publications                                      | 50                          | 0                | 0                | 50                 | 350            | 50             |
| 0            | 0            | Recorded programs                                 | 0                           | 0                | 0                | 0                  | 0              | 0              |
| 124          | 382          | Royalties                                         | 339                         | 0                | 0                | 339                | 231            | 150            |
| <b>1,774</b> | <b>732</b>   | <b>CLE Revenue</b>                                | <b>5,554</b>                | <b>0</b>         | <b>0</b>         | <b>5,554</b>       | <b>581</b>     | <b># 1,700</b> |
|              |              | <b>Expense:</b>                                   |                             |                  |                  |                    |                |                |
| 0            | 0            | CLE seminar expense                               | 2,735                       | 0                | 0                | 2,735              | 1,800          | 1,000          |
| 0            | 0            | CLE administrative fee paid to ISB                | 2,049                       | 0                | 0                | 2,049              | 200            | 1,000          |
| 265          | 0            | Publication expense                               | 0                           | 0                | 0                | 0                  | 500            | 0              |
| 0            | 0            | Recorded program expense                          | 150                         | 0                | 0                | 150                | 0              | 150            |
| <b>265</b>   | <b>0</b>     | <b>CLE Expense</b>                                | <b>4,934</b>                | <b>0</b>         | <b>0</b>         | <b>4,934</b>       | <b>2,500</b>   | <b># 2,150</b> |
| <b>1,509</b> | <b>732</b>   | <b>NET CLE INCOME (LOSS)</b>                      | <b>620</b>                  | <b>0</b>         | <b>0</b>         | <b>620</b>         | <b>(1,919)</b> | <b># (450)</b> |
| <b>782</b>   | <b>381</b>   | <b>NET INCOME (LOSS)</b>                          | <b>2,243</b>                | <b>(425)</b>     | <b>(312)</b>     | <b>1,506</b>       | <b>(3,102)</b> | <b># (804)</b> |