

# **PROPOSED BUDGET FOR 2018**

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# Proposed Budget for 2018

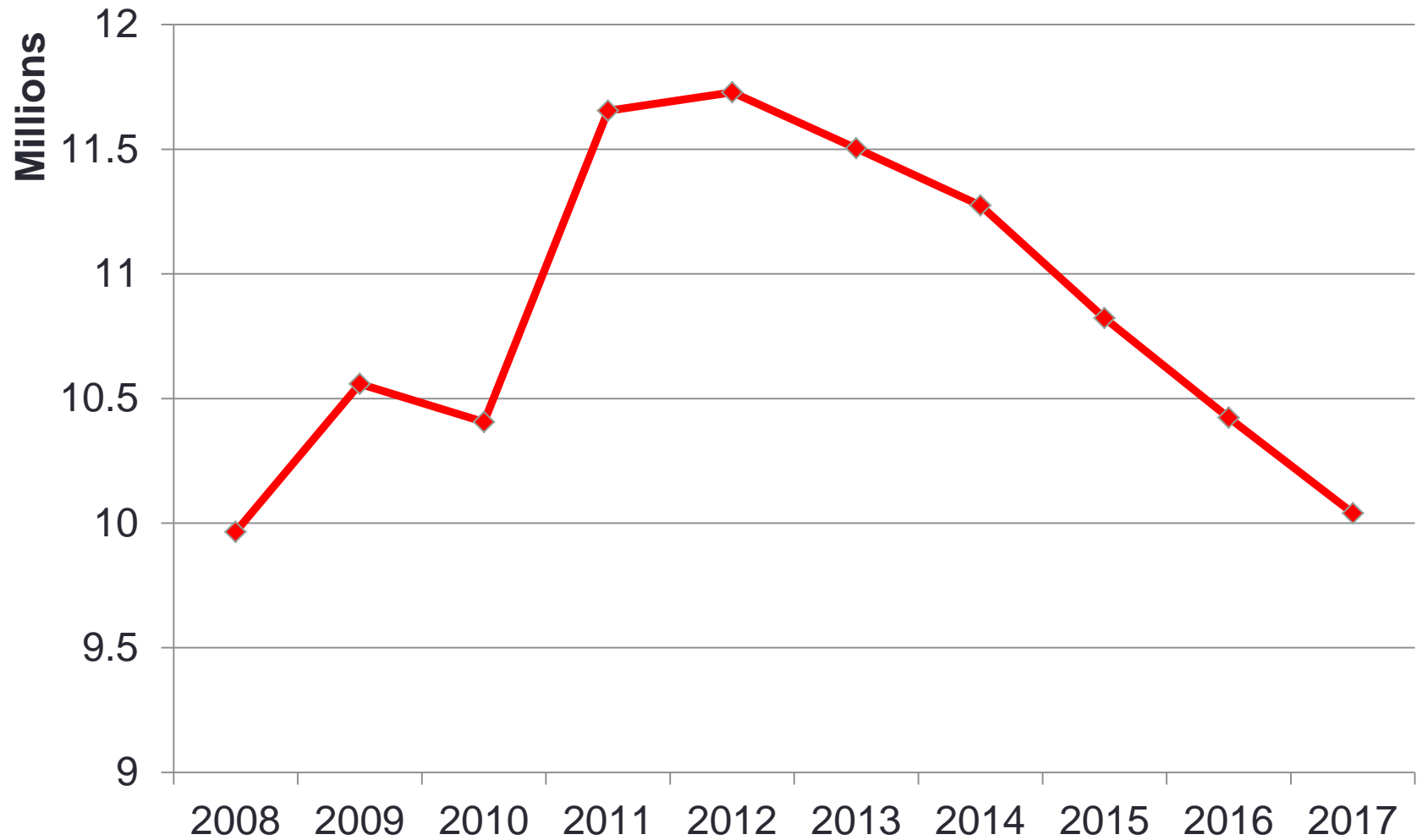
	2018 Budget	2017 Budget	Increase (Decrease)
Total Revenue	\$23,704,135	\$24,348,950	(\$644,815)
Total Expense	\$23,797,360	\$24,313,075	(\$515,715)
Operating Surplus (Deficit)	(\$93,225)	\$35,875	

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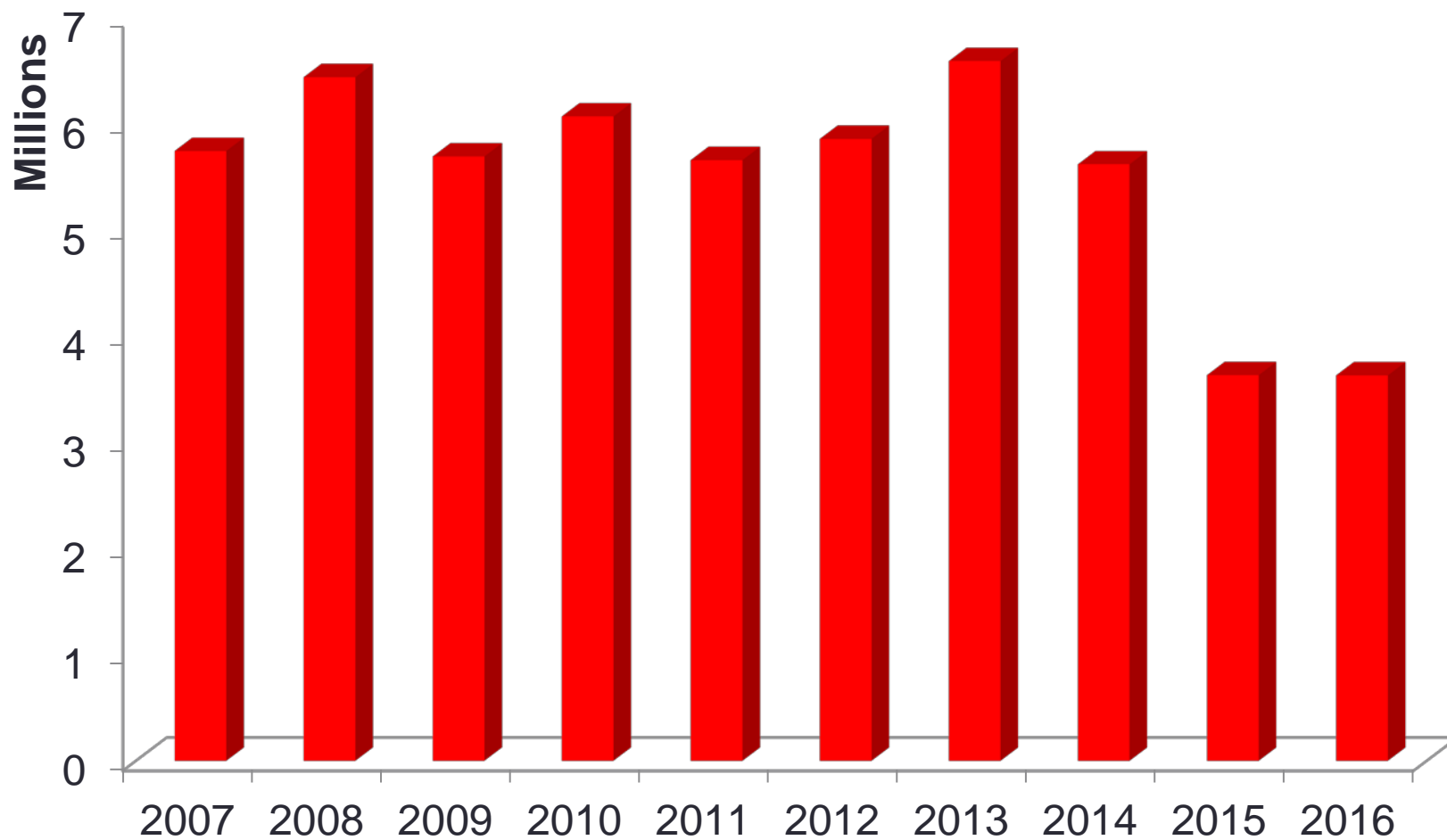
## Revenue

	2018 Budget	2017 Budget	Increase (Decrease)
Membership Dues	\$10,050,000	\$10,925,000	(\$875,000)
CLE	\$3,635,000	\$3,900,000	(\$265,000)
Sections	\$4,236,100	\$4,175,200	\$60,900

# Membership Dues Revenue by Year



# CLE Revenue by Year



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## Expense

	2018 Budget	2017 Budget	Increase (Decrease)
Salaries & Fringe	\$10,105,600	\$10,410,000	(\$304,400)
Bar Center Operations & Admin Expense	\$2,334,700	\$2,137,500	\$197,200
Publications & Meetings	\$1,681,100	\$1,735,100	(\$54,000)
Sections	\$4,198,900	\$4,171,200	\$27,700

# Proposed Budget for 2018

- **Adoption of the proposed budget will:**
  1. **Continue to assure financial stability.**
  2. **Enable us to continue to provide high quality programs and member services.**
  3. **Continue to implement the initiatives to meet the goals set forth by or Executive Committee and House of Delegates.**
- **Staff and Finance Committee will continue to monitor budget for any adjustments that may be required as 2018 develops.**