

**T.H.B.A. BUDGET 2016**

<b>INCOME</b>	<b>Budget</b>	<b>Actual YTD</b>	<b>Notes</b>
Standard Member Dues 125 Members X \$95 per Member	\$11,875.00		President's Goal is 150 Members. If that is achieved \$14,250.00
Government / Legal Aid Attorney Dues			
Law Student/ Awaiting Bar Admit Dues			
Fees For Guests 50 Guests x \$15.00	\$750.00		We will begin charging for guests in April, 2016 for lunches
Gala Income	\$25,000.00		
Sponsorships	\$3,000.00		Goal is to Obtain Two –Three Sponsorships
Miscellaneous	\$2,000.00		Grant from Tampa Bay Bucs (M. Velez)
<b>TOTAL INCOME</b>	<b>42,625.00</b>		

<b>EXPENSES</b>	<b>Budget</b>	<b>Actual YTD</b>	<b>Notes</b>
Membership Lunches	\$6,500.00		Includes 6 lunches at Tampa Club plus \$1,000 for other lunches/events, like picnic)
Public Service and Programs	\$100.00		Forms Clinic/Interpreter Project Recruitment
2016 Board Retreat/Activity	\$750.00		
Website Maintenance	\$3,000.00		\$250 per month plus \$125 set-up
Scholarships	\$4,000.00		\$2,000 to USF is pledged plus 2 scholarships of \$1,000 each
Sponsorships of Other Events	\$1,850.00		Diversity Picnic \$250 Judicial Pig Roast \$250 HAWL - \$250 GEBA Gala-\$500 ABA/YLD- \$250 HCSO - \$350
Membership Committee	\$250.00		Membership Recruitment Incentives/Raffle
Voluntary Bar Conference	\$500.00		President proposes awarding two \$250 travel stipends/reimbursement for attendees of future leadership conferences
Marketing Materials	\$750		For things at events like HCBA diversity event, large sign
Gifts and Awards	\$250.00		Investiture Gifts, Past-President Gifts, Recognition
Special Events/Happy Hours	\$2,500.00		Membership Social – February Salsa & Soul - July
Public Relations Committee/ Community Outreach	\$500.00		Funds to coordinate an event/activities (Pig Roast participation,
Printing and Copying	\$250.00		

Postage	\$80.00		PO Box Charge
Taxes/Annual Report	\$150.00		Tax exempt in 2016 \$150.00 Annual Report Filing Fee
Professional fees	\$750.00		Preparation of Form 990
Board and Officer Name Tags	\$150.00		
Gala Expenditures	\$20,000.00		
<b>TOTAL EXPENSES</b>	<b>\$42,330.00</b>		
	<b>+295.00</b>		