

National Lesbian and Gay Law Foundation

2006 Actual

2007 Budget

INCOME

Sponsorship	247,775	248,000
Lavender Law Registration - Students	42,940	45,254
Lavender Law Registration - Professionals	61,211	68,332
Career Fair Registration for Recruiters	22,000	23,000
TOTAL	373,926	384,586

EXPENSES

Salaries	57,291.71	160,000
Telephone	3,077.64	3,100
IT	0	1972
web services - Southern Web Group	9,988	4,500
Online services - Memberclicks/processing creditcards	5,460	5,500
Corporate Filing Fees, Acct'g Fees, D&O Ins.	1,500	3,500
Outreach/sponsorship of events	5,888	6,000
Mailings, list rental, postage, copies	3,630	4,000
Printing Lavender Law	13,849	14,000
Design Lavender Law	15,973	16,000
Lavender Law Venue, name tags, bags	17,302	17,500
Lavender Law Receptions	32,187	33,000
Lavender Law Video Recording	34,105	35,000
Lavender Law F&B	26,076.26	26,000
Michael Greenberg Writing Comp	1,276.00	1,400
Michael Greenberg Writing Comp - awards	0.00	6,000
CLE fees to ABA	790.00	2,000
Development travel to other conferences	19,412.00	19,500
total expenses	247,805.61	358,972

net gain

\$25,614

a) Budget has been based upon a list of categories from 2004

i) In 2005-2006, expended

ii) In mid 2006, RECTE LARIED AS PER CPA

b) Budget is better AS IT NOW IS A PROCESS

c) new will allow us to capture growth

Bank out travel

①

② D&O Ins

③ online CLE

④ LSD's travel & bank

Included

Health benefits

National Lesbian and Gay Law Association

	2006 Actual	2007 Budget
INCOME		
Membership Dues	20,664	22,000
Profit Share from Lavender Law	18,636	20,500
Donations, incl Thurgood Marshall	1,200	1,750
Total	40,500	<u>44,250</u>
EXPENSES		
NLGLA Telephone	4100	4275
NLGLA Board of Directors, Affiliate membership	3615	6000
Allies for Justice Award	4595	5000
Thurgood Marshall Sponsorship	1500	1500
Corporate Filing Fees, Acct'g Fees, D&O Ins.	0	3500
Memberships (ABA, ASAE, NALP)	660	1350
Online CLE	0	11,500
ABA Representatives Travel		
Delegate 900	0	
LSDs 3125	0	
HIV/Aids 1500	0	
Women 1600	0	
Staff 1400	0	
YLD 450	0	
All delegate reimbursements		8,975
total expenses	14470	<u>42,100</u>
net gain		\$2,150