

## Tax Section Budget Worksheet

	<b>Proposed FY18 Budget</b>
<b>Income</b>	
<b>Sponsorships</b>	30,000.00
<b>Dues</b>	92,500.00
<b>Fees:</b>	
<b>Leadership Academy</b>	
LA Event Sponsorship	0.00
LA Application Fees	17,000.00
<b>Total Leadership Academy</b>	17,000.00
<b>International Tax CLE</b>	
Sponsorships - Intl Tax Sym	1,500.00
Webcast Project revenues	1,000.00
Intl Tax CLE Fees (Houston)	9,000.00
Intl Tax CLE Fees (Dallas)	8,500.00
<b>Total International Tax CLE</b>	20,000.00
<b>Tax Law in a Day</b>	
Tax Law in Day - Sponsor	2,000.00
Tax Law in a Day - Houston	10,000.00
Tax Law in a Day - Dallas	0.00
<b>Total Tax Law in a Day</b>	12,000.00
<b>Advanced Tax Controversy Course</b>	
Adv. Tax Controversy - Sponsor	2,000.00
Adv. Tax Controversy - Fees	22,000.00
Adv. Tax Controversy - Webinar	1,000.00
<b>Total Advanced Tax Controversy</b>	25,000.00
<b>Annual Meeting:</b>	
Ann Mtg Luncheon Ticket Sales	600.00
Annual Meeting Lunch Sponsorship	1,500.00
<b>Total Annual Meeting:</b>	2,100.00
<b>Property Tax CLE</b>	10,000.00
<b>State Tax CLE Lunch Sponsorship</b>	1,500.00
<b>Total Live CLE and Seminars</b>	50,600.00
<b>Total Fees:</b>	87,600.00
<b>Investment Income</b>	
Interest Income	600.00
<b>Total Investment Income</b>	600.00
<b>Total Income</b>	210,700.00
<b>Expense</b>	

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<b>Contributions/Scholarships</b>	
Law Student Scholarship Awards	(8,000.00)
Charitable	(3,000.00)
<b>Total Contributions/Scholarships</b>	(11,000.00)
<b>Administrative</b>	
Other Administrative	(250.00)
Bank Charges	0.00
Miscellaneous	(250.00)
Section Representative to Board	(500.00)
Administrative Support Services	(35,000.00)
<b>Total Administrative</b>	(36,000.00)
<b>Education/Training</b>	
MCLE Fees	(4,000.00)
Tax Law in a Day (Dallas)	0.00
Tax Law in a Day (Houston)	(8,000.00)
Tax Law in Day (Dallas) Netwrk	0.00
Tax Law in Day (Houston) Netwrk	(850.00)
Intl Tax CLE (Dallas)	(6,200.00)
Intl Tax CLE (Dallas) Netwrk	(750.00)
International Tax CLE (Houston)	(5,000.00)
Intl Tax CLE (Houston) Network	(500.00)
Intl CLE Webcast Project	(333.34)
Advanced Tax Controversy CLE	(25,000.00)
COGS Travel	(5,000.00)
Law Student Outreach	(5,000.00)
Property Tax CLE Conference	(3,500.00)
Tax Legends Video Archive Proj	(10,000.00)
<b>Total Education/Training</b>	(74,133.34)
<b>Pro Bono</b>	
Pro Bono Training Video	(5,000.00)
Tax Court Pro Bono Project (SBOT PAYS MALPRACTICE INSURANCE)	(3,500.00)
<b>Total Pro Bono</b>	(8,500.00)
<b>Meetings/Conferences</b>	
Regional Networking Event	(1,500.00)
Other Networking Event	0.00
<b>Natl Assn State Bar Tax Sections</b>	
NASBTS - Travel	(1,500.00)
NASBTS - Conference Fees	(500.00)
NASBTS - Dues	(250.00)
<b>Tot. Natl Assn State Bar Tax Sections</b>	(2,250.00)
Leadership Academy Meetings	(5,000.00)

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<b>Annual Meeting</b>	
Ann Mtg Past Chair Recept	0.00
Non-Member Lunch Costs	(2,500.00)
General Costs	(35,000.00)
<b>Total Annual Meeting</b>	(37,500.00)
<b>Council/Committee Meetings</b>	
Comptroller Tax Advisory Group	(500.00)
Comptroller Roundtable	(350.00)
Council/Committee Meetings	(25,000.00)
<b>Total Council/Committee Meetings</b>	(25,850.00)
<b>Total Meetings/Conferences</b>	(72,100.00)
<b>Printing &amp; Copying</b>	
Leadership Academy Booklets	(1,500.00)
Letterhead Development	(500.00)
Recorders Purchased	(1,500.00)
Other Photocopies	(500.00)
<b>Total Printing &amp; Copying</b>	(4,000.00)
<b>Professional Services</b>	
Website Content Management	(12,500.00)
Leadership Academy Videographer	0.00
Website Hosting	(4,920.00)
<b>Total Professional Services</b>	(17,420.00)
<b>Awards</b>	
Certificates & Giftcards	(750.00)
Awards (Outstanding Tax Lawyer)	(500.00)
Supplies	0.00
Speaker Gifts / Awards	(2,769.53)
<b>Total Awards</b>	(4,019.53)
<b>Telephone</b>	0.00
<b>Total Expense</b>	(227,172.87)
<b>Net Income</b>	(16,472.87)