

A.P.A.A.C.
BUDGET FY 2012-2013
PROPOSED
with step increase

PERSONNEL EXPENSE		\$ 611,301
Executive Director	\$123,216	
Staff Attorney	108,854	
Executive Assistant	88,056	
Legal Secretary II	41,870	
Meeting and Technology Coordinator	49,338	
SUBTOTAL	\$411,334	
ERE (35%)	143,967	
Temporary/Part-time	50,000	
Transportation Subsidy (Executive Director)	3,000	
Transportation Subsidy (Staff Attorney)	3,000	
GENERAL EXPENSES		\$ 202,300
Telephone	14,000	
Rent	54,000	
Risk Management (Office Insurance)	4,300	
Travel (Staff and Council)	28,000	
Office Support, Computer Service and Legal Research	10,000	
Equipment, Lease and Maintenance	7,000	
Equipment Purchase	10,000	
Postage, Supplies (Printing)	18,000	
Books and Subscription (Legis. Service, LOLA)	16,000	
Dues (NDAA for counties, lobbyist)	12,000	
Professional Services (Consultants, Audit, Studies & Report Updates)	10,000	
Other Direct Operating Expenses	19,000	
EDUCATION EXPENSE		\$ 475,000
APAAC Seminar Expenses	375,000	
Non APAAC Seminar Expenses	100,000	
SPECIAL PROSECUTION SUPPORT PROJECTS		\$ 105,000
Litigation Enhancement, Prosecutor Support		
Research Enhancement, Technology Enhancement	85,000	
Truman Young Fellowship	10,000	
Udall Fellowship	10,000	
CONTINGENCY	25,000	\$ 25,000
GRAND TOTAL		\$ <u>1,418,601</u>
Projected Revenue FY 12-13	1,310,000	
Projected Carry Forward from Treasurer's Account	123,000	
TOTAL PROJECTED REVENUE AND CARRY FORWARD		\$ 1,433,000