

3+YR COMPARISON OF REVENUE RECEIVED BY APAAC

| <u>MONTH</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> | <u>FY 2012-13</u> |
|---------------|------------------------|------------------------|------------------------|-------------------|
| July | \$ 116,686.81 | \$ 108,714.58 | \$ 124,733.80 | \$ 104,901.34 |
| August | 90,355.81 | 107,867.59 | 89,923.16 | 95,170.70 |
| September | 103,813.61 | 103,392.39 | 91,322.93 | 89,418.89 |
| October | 101,253.25 | 99,022.67 | 82,578.77 | 97,814.59 |
| November | 64,505.86 | 106,856.31 | 95,490.24 | 83,310.04 |
| December | 88,343.92 | 101,199.59 | 126,673.06 | 92,110.04 |
| January | 150,302.04 | 71,850.05 | 74,541.28 | 97,306.79 |
| February | 101,786.66 | 119,620.58 | 111,021.16 | - |
| March | 128,047.70 | 132,887.88 | 132,070.05 | - |
| April | 141,049.17 | 139,366.13 | 126,770.19 | - |
| May | 158,753.61 | 129,062.01 | 137,020.05 | - |
| June | 111,571.43 | 104,718.73 | 117,448.80 | - |
| TOTALS | \$ 1,356,469.87 | \$ 1,324,558.51 | \$ 1,309,593.49 | |

3-YR COMPARISON OF APAAC TRAINING EXPENDITURES

| <u>SEMINAR NAME</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> |
|--|-------------------|-------------------|-------------------|
| APAAC-Sponsored Seminars: | | | |
| Summer Training Conference | \$ 154,903 | \$ 197,293 | \$ 225,728 |
| Executive Leadership | | | \$ 27,958 |
| AZ Problem Solving | | | \$ 158 |
| DV/Sexual Assault - October | | | \$ 8,715 |
| Forensic Interviewing Autistic Children | | | \$ 1,018 |
| Professionalism Course | \$ 2,716 | \$ 66 | \$ 1,291 |
| Basic Advocacy/Introduction to Prosecution - October | \$ 13,458 | \$ 19,041 | \$ 9,176 |
| Wiretap | | | \$ 28,768 |
| Legal Assistants | | \$ 16,930 | \$ 21,543 |
| Capital Litigation | \$ 3,704 | | |
| Who, What, Where & Why of Grand Jury - Flagstaff | \$ 288 | | |
| Protecting Victims of Crime | | | \$ 151 |
| Faculty Intermediate Retreat | | \$ 1,743 | |
| Misdemeanor Issues | \$ 9,978 | | |
| Support Staff | | \$ 17,462 | \$ 19,604 |
| Summary U.S. Supreme Court Cases | \$ 289 | \$ 653 | |
| Beyond Courtroom Mechanics | | | \$ 11,674 |
| Prosecutorial Jeopardy - Prescott | \$ 68 | | |
| Who, What, Where & Why of Grand Jury - Bisbee | \$ 275 | | |
| Basic Advocacy/Introduction to Prosecution - January | \$ 9,123 | \$ 11,647 | \$ 6,144 |
| Domestic Violence | | | \$ 14,759 |
| Capital Case Jury Selection | | | \$ 1,426 |
| ChildPROOF - Columbia, SC | | \$ 32,933 | |
| Anatomy of a Drug Case | | | \$ 14,970 |
| Jury Selection Course | | | \$ 14,386 |
| Criminal Year Seminar - Tucson | \$ 8,155 | \$ 10,056 | \$ 6,809 |
| Criminal Year Seminar - Phoenix | \$ 14,661 | \$ 15,861 | \$ 20,205 |
| Criminal Year Seminar - Mesa | \$ 15,796 | \$ 15,961 | \$ 16,476 |
| Misdemeanor Intermediate Advocacy - Flagstaff | | \$ 28,532 | \$ 27,628 |
| State Bar Mandated Professionalism Course | \$ 138 | \$ 213 | |
| Courtroom Technology | \$ 10,646 | | |
| Basic Advocacy/Introduction to Prosecution - May | \$ 10,548 | \$ 11,654 | |
| An Appellate Primer | | | \$ 12,352 |
| Miranda and Beyond | | \$ 5,486 | |
| Intermediate Advocacy - Prescott | \$ 17,474 | | |
| Ethics Seminar | \$ 7,779 | \$ 4,996 | \$ 2,202 |
| Forfeiture | | | \$ 14,827 |
| Felony Intermediate Advocacy - Prescott | | \$ 24,047 | \$ 17,701 |
| Daubert Training | \$ 1,071 | | |
| Legal Writing Seminar - September 2012 | | | \$ 16,500 |
| TOTALS ⁽¹⁾ | \$ 281,070 | \$ 414,574 | \$ 542,169 |
| TOTAL NUMBER OF CLE HOURS OFFERED FOR FISCAL YEAR | 191.25 | 164.25 | 229.25 |

¹ For this report, prior year expenses have been charged to seminar/year, rather than FY in which they were paid.

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|--|--|--|--|
| 3-YR COMPARISON OF NDAA & OTHER NON-APAAC TRAINING EXPENDITURES | | | |
|--|--|--|--|

| <u>NON-APAAC SEMINAR NAME</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> |
|-----------------------------------|-------------------|-------------------|-------------------|
| Non-APAAC Seminars ⁽¹⁾ | \$ 225,659 | \$ 185,314 | \$ 213,079 |

Footnotes:

¹ Includes travel expense related to both in-state and out-of-state Non-APAAC seminars

| | | | |
|---|--|--|--|
| 3-YR COMPARISON OF APAAC SALARY & EREs | | | |
|---|--|--|--|

| <u>APAAC SALARY & ERE EXPENDITURES</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> |
|--|-------------------|-------------------|-------------------|
| Gross APAAC Salaries | \$ 419,030 | \$ 379,928 | \$ 452,878 |
| Payroll Taxes on APAAC Salaries | \$ 29,068 | \$ 28,880 | \$ 33,677 |
| Fringe Benefits | \$ 101,977 | \$ 92,116 | \$ 130,699 |
| TOTALS | \$ 550,075 | \$ 500,924 | \$ 617,254 |

3-YR COMPARISON OF APAAC OPERATING EXPENDITURES

| <u>APAAC OPERATING EXPENDITURES</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> |
|--|-------------------|-------------------|---------------------|
| Rent and Utilities | \$ 53,592 | \$ 53,552 | \$ 53,552 |
| Telephone | \$ 32,127 | \$ 13,773 | \$ 12,113 |
| Printing ⁽¹⁾ | \$ 3,668 | \$ 1,353 | \$ 18,513 |
| APAAC Training Seminars ⁽²⁾ | \$ 282,032 | \$ 424,769 | \$ 601,673 |
| Non-APAAC Training Seminars | \$ 225,659 | \$ 185,314 | \$ 213,079 |
| Other Travel - Staff & Council | \$ 17,664 | \$ 25,826 | \$ 26,366 |
| Equipment Purchases | \$ 59,154 | \$ 196,787 | \$ 50,803 |
| Equipment Maintenance | \$ 4,669 | \$ 3,595 | \$ 4,832 |
| Equipment Leases | \$ 239 | \$ 219 | \$ 1,252 |
| Supplies ⁽³⁾ | \$ 19,178 | \$ 11,194 | \$ 36,639 |
| Postage | \$ 700 | \$ 744 | \$ 1,410 |
| Books and Subscriptions | \$ 10,665 | \$ 11,273 | \$ 15,047 |
| Computerized Legal Research | \$ 11,601 | \$ 13,568 | \$ 8,594 |
| Dues | \$ 9,842 | \$ 11,120 | \$ 11,780 |
| Direct Operating Expenses ⁽⁴⁾ | \$ 9,850 | \$ 16,976 | \$ 28,952 |
| Consultant Fees ⁽⁵⁾ | \$ 38,077 | \$ 13,788 | \$ 54,570 |
| Office Insurance | \$ 4,300 | \$ 4,300 | \$ 3,800 |
| TOTALS | \$ 783,017 | \$ 988,151 | \$ 1,142,975 |

Footnotes:

- ¹ FY2011-12 variance due to extraordinary expense for Capital Case grant and Train the Trainer seminar
- ² Prior year expenses for training seminars (deposits, prepayments, etc) included in FY incurred vs. seminar year.
- ³ FY2009-10 expense include costs associated with office relocation; FY 2011-12 expense includes supplies for Train the Trainer seminar, in addition to Summer Conference items (padfolios, recognition items, banners, etc.)
- ⁴ This a catchall account that includes expenses ranging from Fellowship Scholarships, Learned Hands luncheon, technology funding (Oro Valley \$10,000), attendee recognition items (Support Staff & Legal Assistants seminars), Council DEA tour - to shredding service and bank charges.
- ⁵ FY2011-12 variance includes website development/update, Fischer prisoner report, Hackett research plan rollout, online surveys, even-year audit, HR advisor, etc.