PROPOSED A.P.A.A.C.
BUDGET FY 2014-2015

(May be adjusted based on June 2014 revenue received.)

PERSONNEL EXPENSE			**$**	**622,022**
Executive Director*		$126,296		
Staff Attorney*		111,579		
Office Manager *		57,283		
Meeting and Technology Coordinator *		50,586		
Administrative Assistant		34,278		
SUBTOTAL		$380,022		
ERE (Payroll tax, ASRS, Wrkrs.Comp, Health/Dental/Vision coverage, PTO liability)		225,000		
Temporary/Part-time	-	10,000		
Transportation Subsidy (Executive Director)	($500 increase from 2013-14)	3,500		
Transportation Subsidy (Staff Attorney)	($500 increase from 2013-14)	3,500		
**step-up increase @ 2.5%*				
GENERAL EXPENSES			**$**	**178,000**
Rent		35,000		
Telephone Expenses		15,000		
Printing Expenses		600		
Other Travel		24,000		
Equipment Purchases		30,300		
Equipment Maintenance		15,320		
Equipment Leases		3,900		
Supplies		8,900		
Postage		750		
Subscriptions		7,000		
Books		5,550		
Computerized Legal Research		0		
Dues		2,500		
Direct Operating Expense		16,600		
Consultant		8,880		
Insurance		3,700		
SPECIAL PROSECUTION SUPPORT PROJECTS			**$**	**20,000**
Litigation Enhancement, Prosecutor Support Research Enhancement, Technology Enhancement		0		
Truman Young Fellowship	(ASU Academic year 2014-15)	10,000		
Udall Fellowship	(UofA Academic year 2014-15)	10,000		
TRAINING EXPENSE			**$**	**379,968**
APAAC Seminar Expenses		360,268		
Non-APAAC Seminar Expenses		12,000		
Printing / APAAC Seminar		7,700		
CONTINGENCY			**$**	**-**
GRAND TOTAL (Personnel + General + Support Projects + Training + Contingency)			**$**	**1,199,991**
PROJECTED REVENUE (projected @ 95% of FY2013-14 revenue + Annual Conf. registration & sponsor fees)			**$**	**1,199,991**

Last updated 5/30/2014