

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

-Revised-

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
<i>*step-up increase @ 2.5%</i>		
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	\$	392,366
APAAC Seminar Expenses		372,666
Non-APAAC Seminar Expenses		12,000
Printing / APAAC Seminar		7,700
CONTINGENCY	\$	-
 GRAND TOTAL (Personnel + General + Support Projects + Training + Contingency)	 \$	 <u>1,212,388</u>
PROJECTED REVENUE (projected @ 95% of FY2013-14 revenue + Annual Conf. registration & sponsor fees)	\$	1,212,388