

**PROPOSED REVISED
A.P.A.A.C.
BUDGET FY 2012-2013**

PERSONNEL EXPENSE		\$	598,301
Executive Director	\$123,216		
Staff Attorney	108,854		
Executive Assistant	88,056		
Legal Secretary II	41,870		
Meeting and Technology Coordinator	49,338		
SUBTOTAL	<u>\$411,334</u>		
ERE (35%)	143,967		
Temporary/Part-time	37,000		
Transportation Subsidy (Executive Director)	3,000		
Transportation Subsidy (Staff Attorney)	3,000		
GENERAL EXPENSES		\$	154,420
Telephone	14,000		
Rent	54,000		
Risk Management (Office Insurance)	3,800		
Travel (Staff and Council)	24,000		
Office Support, Computer Service and Legal Research	10,000		
Equipment, Lease and Maintenance	6,000		
Equipment Purchase	0		
Postage, Supplies (Printing)	18,000		
Books and Subscription (Legis. Service, Capitol Times)	9,000		
Dues (NDAA for counties, lobbyist, State Bar)	1,220		
Professional Services (Consultants, Audit, Studies & Report Updates)	10,000		
Other Direct Operating Expenses	4,400		
EDUCATION EXPENSE		\$	354,252
APAAC Seminar Expenses	324,252		
Non APAAC Seminar Expenses	30,000		
SPECIAL PROSECUTION SUPPORT PROJECTS		\$	22,500
Litigation Enhancement, Prosecutor Support			
Research Enhancement, Technology Enhancement	2,500		
Truman Young Fellowship	10,000		
Udall Fellowship	10,000		
GRAND TOTAL		\$	<u>1,129,473</u>
PROJECTED REVENUE		\$	1,129,473