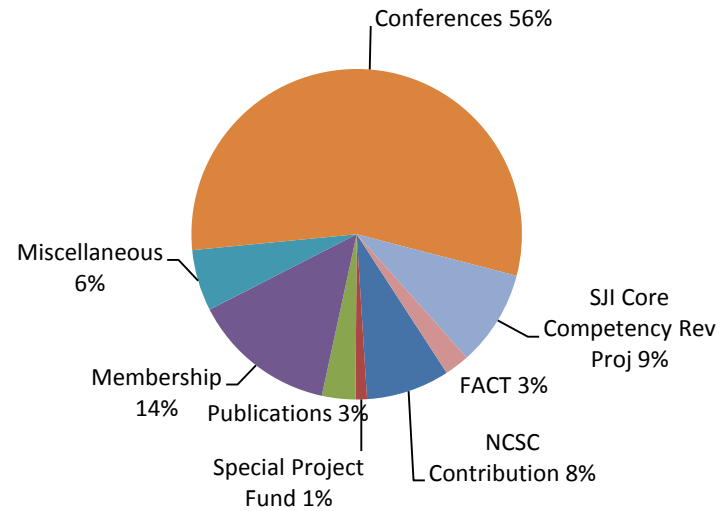


## NACM 2013 Revenue Actual

As of 12/31/13

NCSC Contribution	90,000.00
Special Project Fund	12,260.00
Publications	36,141.82
Membership	155,049.00
Miscellaneous	66,152.03
Conferences	612,549.22
SJI Core Competency Rev Proj	103,180.53
FACT	26,720.00
	<u>1,102,052.60</u>



### Details for NACM 2013 Revenue

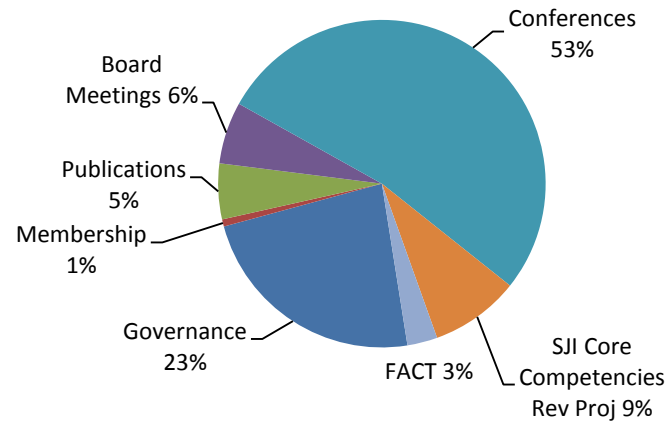
NCSC In-Kind Contribution	90,000.00
Special Project Fund (Fundraising)	12,260.00
Publications	36,141.82
Court Manager (Ads & dues)	17,422.00
SJI Grant (Conf Issue)	13,118.00
Website (Ads)	2,000.00
Mgmt Guides (Sales)	3,601.82
SJI Grant (IT Guide)	0.00
Membership Dues	155,049.00
Miscellaneous	66,152.03
Interest	14,010.10
Investment Gains/Losses	51,517.93
Scholarship (Gallas)	0.00
Merchandise	624.00
Miscellaneous	0.00

Midyear Conference	168,336.48
Reg Fees	61,771.03
Social/Other	955.00
Vendor Fees	
Vendor Income	61,230.00
Sponsorship Income	15,500.00
SJI Grant (2013)	28,880.45
Annual Conference	444,212.74
Reg Fees	141,825.00
Social/Other	12,070.00
Vendor Fees	
Vendor Income	139,505.00
Sponsorship Income	110,600.00
SJI Grant (2013)	40,212.74
SJI Core Competencies Rev.	103,180.53
FACT	26,720.00
Total	<u><u>1,102,052.60</u></u>

## NACM 2013 Expense Actual

As of 12/31/13

Governance	272,018.47
Membership	8,311.99
Publications	64,229.81
Board Meetings	71,504.47
Conferences	614,299.93
SJI Core Competencies Rev Proj	103,180.53
FACT	<u>34,758.51</u>
	<u>1,168,303.71</u>



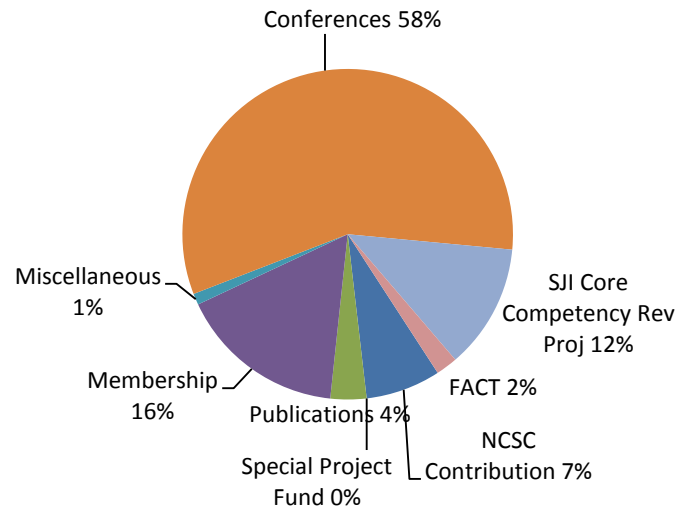
### Detailed Expense Budget by Categories

<b>GOVERNANCE</b>		
Special Project Fund (Fundraising)		993.59
Travel		34,926.84
Travel - President (and designee)	26,830.42	
Travel - Officers	3,351.96	
Travel - Site Visit	0.00	
Travel - Joint Tech Com	0.00	
Travel - Association Services	4,744.46	
President's Discretionary		2,183.67
Conference Calls		4,775.10
Miscellaneous		5,137.31
Printing/Photocopying	1,076.98	
Postage	257.63	
Office Supplies	1,655.50	
License & Fees	736.20	
Other Expenses	1,411.00	
Insurance - Liability & Dir/Offrs		4,560.00
Association Services		219,441.96
Audit Fee & Taxes		0.00
	<b>Governance</b>	<u>272,018.47</u>
<b>MEMBERSHIP</b>		
General		8,055.08
Postage	1,499.35	
Credit Card Fees	6,555.73	
Awards (ICM & Gallas)	0.00	
Miscellaneous (copies, etc.)		212.00
Merchandise		44.91
	<b>Membership</b>	<u>8,311.99</u>

<b>PUBLICATIONS</b>		
Court Manager		35,583.04
SJI Grant (Conf Issue)		13,118.00
Court Express		1,481.19
Website		4,319.50
Management Guides		9,728.08
SJI Grant (IT Guide)		0.00
SJI Grant (Elder Guide)		0.00
	<b>Publications</b>	<u>64,229.81</u>
<b>BOARD MEETINGS</b>		
Travel & Meetings		71,504.47
	<b>Board Meetings</b>	<u>71,504.47</u>
<b>CONFERENCES</b>		
General		6,555.73
Site Selection	0.00	
Credit Card Fees	6,555.73	
Midyear Conference		163,927.50
Annual Conference		443,816.70
	<b>Conferences</b>	<u>614,299.93</u>
<b>SJI Core Competencies Revision Project</b>		
		103,180.53
FACT		34,758.51
	<b>Total</b>	<u><u>1,168,303.71</u></u>

## NACM 2013 Revenue Projection

NCSC Contribution	90,000.00
Special Project Fund	0.00
Publications	43,198.00
Membership	200,377.00
Miscellaneous	13,500.00
Conferences	703,950.00
SJI Core Competency Rev Proj	150,000.00
FACT	26,000.00
	<u>1,227,025.00</u>



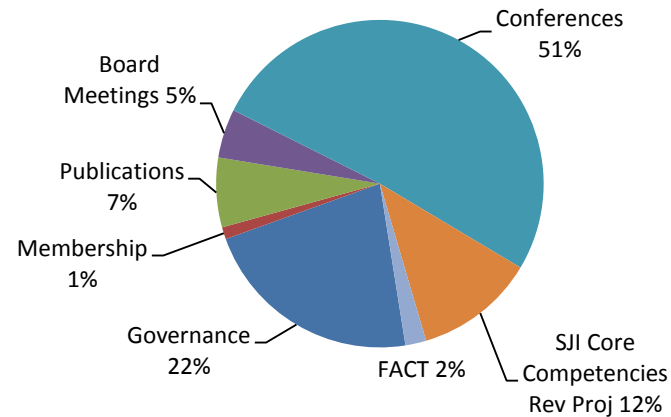
### Details for NACM 2013 Revenue

NCSC In-Kind Contribution	90,000.00
Special Project Fund (Fundraising)	0.00
Publications	43,198.00
Court Manager (Ads & dues)	17,380.00
SJI Grant (Conf Issue)	13,118.00
Website (Ads)	2,000.00
Mgmt Guides (Sales)	3,200.00
SJI Grant (IT Guide)	7,500.00
Membership Dues	200,377.00
Miscellaneous	13,500.00
Interest	5,000.00
Investment Gains/Losses	5,000.00
Scholarship (Gallas)	3,000.00
Merchandise	500.00
Miscellaneous	0.00

Midyear Conference	169,425.00
Reg Fees	83,000.00
Social/Other	500.00
Vendor Fees	
Vendor Income	35,500.00
Sponsorship Income	13,500.00
SJI Grant (2013)	36,925.00
Annual Conference	534,525.00
Reg Fees	222,750.00
Social/Other	3,000.00
Vendor Fees	
Vendor Income	150,000.00
Sponsorship Income	110,000.00
SJI Grant (2013)	48,775.00
SJI Core Competencies Rev.	150,000.00
FACT	26,000.00
Total	<u><u>1,227,025.00</u></u>

## NACM 2013 Expense Projection

Governance	277,892.00
Membership	14,975.00
Publications	86,739.75
Board Meetings	61,000.00
Conferences	645,843.30
SJI Core Competencies Rev Proj	150,000.00
FACT	26,000.00
	<u>1,262,450.05</u>



### Detailed Expense Budget by Categories

<b>GOVERNANCE</b>		
Special Project Fund (Fundraising)		0.00
Travel		40,000.00
Travel - President (and designee)	31,000.00	
Travel - Officers	1,000.00	
Travel - Site Visit	0.00	
Travel - Joint Tech Com	3,000.00	
Travel - Association Services	5,000.00	
President's Discretionary		2,300.00
Conference Calls		6,500.00
Miscellaneous		3,650.00
Printing/Photocopying	1,000.00	
Postage	600.00	
Office Supplies	500.00	
License & Fees	50.00	
Other Expenses	1,500.00	
Insurance - Liability & Dir/Offrs		4,500.00
Association Services		219,442.00
Audit Fee & Taxes		1,500.00
	<b>Governance</b>	<u>277,892.00</u>
<b>MEMBERSHIP</b>		
General		12,100.00
Postage	600.00	
Credit Card Fees	7,000.00	
Awards (ICM & Gallas)	4,500.00	
Miscellaneous (copies, etc.)		2,875.00
Merchandise		0.00
	<b>Membership</b>	<u>14,975.00</u>

<b>PUBLICATIONS</b>		
Court Manager		31,982.00
SJI Grant (Conf Issue)		13,118.00
Court Express		1,725.00
Website		20,000.00
Management Guides		12,414.75
SJI Grant (IT Guide)		7,500.00
	<b>Publications</b>	<u>86,739.75</u>
<b>BOARD MEETINGS</b>		
Travel & Meetings		61,000.00
	<b>Board Meetings</b>	<u>61,000.00</u>
<b>CONFERENCES</b>		
General		7,000.00
Site Selection	0.00	
Credit Card Fees	7,000.00	
Midyear Conference		187,044.50
Annual Conference		451,798.80
	<b>Conferences</b>	<u>645,843.30</u>
<b>SJI Core Competencies Revision Project</b>		
SJI Core Competencies Revision Project		150,000.00
FACT		26,000.00
	<b>Total</b>	<u><u>1,262,450.05</u></u>