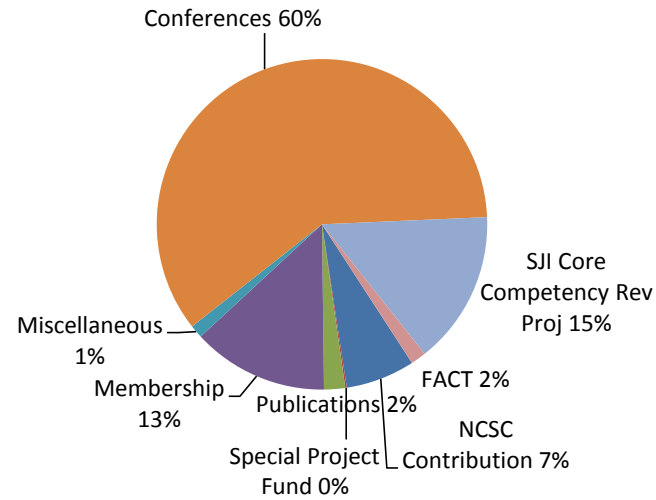


NACM 2015 Revenue Projection

NCSC Contribution	90,000.00
Special Project Fund	2,000.00
Publications	27,450.00
Membership	177,190.00
Miscellaneous	17,000.00
Conferences	797,439.00
SJI Core Competency Rev Proj	200,000.00
FACT	20,000.00
	<u>1,331,079.00</u>



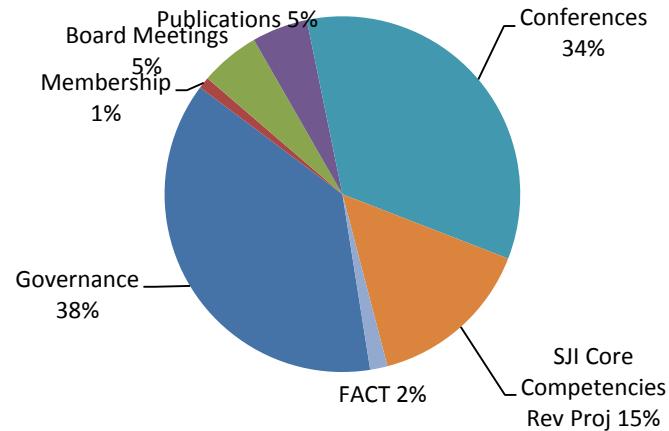
Details for NACM 2015 Revenue

NCSC In-Kind Contribution	90,000.00
Special Project Fund (Fundraising)	2,000.00
Publications	27,450.00
Court Manager (Ads & dues)	16,950.00
SJI Grant (Conf Issue)	0.00
Website (Ads)	0.00
Mgmt Guides (Sales)	3,000.00
SJI Grant (IT Guide)	7,500.00
Membership Dues	177,190.00
Miscellaneous	17,000.00
Interest	5,500.00
Investment Gains/Losses	10,000.00
Scholarship (Gallas)	1,500.00
Merchandise	0.00
Miscellaneous	0.00

Midyear Conference	201,913.00
Reg Fees	86,000.00
Social/Other	500.00
Vendor Fees	
Vendor Income	55,000.00
Sponsorship Income	17,000.00
SJI Grant (2015)	43,413.00
Annual Conference	595,526.00
Reg Fees	261,500.00
Social/Other	5,000.00
Reg Fees - ICM	4,000.00
Vendor Fees	
Vendor Income	145,000.00
Sponsorship Income	110,000.00
SJI Grant (2015)	70,026.00
SJI Core Competencies Rev.	200,000.00
FACT	20,000.00
Total	<u><u>1,331,079.00</u></u>

NACM 2015 Expense Projection

Governance	502,396.82
Membership	13,950.00
Publications	72,200.00
Board Meetings	67,500.00
Conferences	454,032.18
SJI Core Competencies Rev Proj	200,000.00
FACT	21,000.00
	<u>1,331,079.00</u>



Detailed Expense Budget by Categories

GOVERNANCE		
Special Project Fund (Fundraising)		20,000.00
Travel		32,500.00
Travel - President (and designee)	25,000.00	
Travel - Officers	1,000.00	
Travel - Joint Tech Com	0.00	
Travel - Association Services	6,500.00	
President's Discretionary		2,500.00
Conference Calls		5,000.00
Miscellaneous		11,908.22
Printing/Photocopying	700.00	
Postage	300.00	
Office Supplies	200.00	
License & Fees	30.00	
Other Expenses	10,678.22	
Insurance - Liability & Dir/Offrs		4,000.00
Association Services		359,137.60
Grant Match- Admin/Contract		65,351.00
Audit Fee & Taxes		2,000.00
	Governance	<u>502,396.82</u>
MEMBERSHIP		
General		13,700.00
Postage	1,700.00	
Credit Card Fees	7,500.00	
Awards (ICM & Gallas)	4,500.00	
Miscellaneous (copies, etc.)		250.00
Merchandise		0.00
	Membership	<u>13,950.00</u>

PUBLICATIONS		
Court Manager		47,500.00
SJI Grant (Conf Issue)		0.00
Court Express		900.00
Website		5,500.00
Management Guides		10,800.00
SJI Grant (IT Guide)		7,500.00
	Publications	<u>72,200.00</u>
BOARD MEETINGS		
Travel & Meetings		67,500.00
	Board Meetings	<u>67,500.00</u>
CONFERENCES		
General		12,500.00
Site Selection	5,000.00	
Credit Card Fees	7,500.00	
Midyear Conference		123,119.58
Annual Conference		318,412.60
	Conferences	<u>454,032.18</u>
SJI Core Competencies Revision Project		
		200,000.00
FACT		21,000.00
	Total	<u><u>1,331,079.00</u></u>