

State Bar of Arizona Leadership Institute

Budget

11/13/2006

Assumptions:

15 Participants

2-10 speakers/advisory members

Six, 6-Hour Sessions in Phoenix

Two, 6-Hour Sessions (One Flagstaff, One Tucson)

	Overnight Retreat	Eight, 6-Hour Sessions	Awards Ceremony	TOTAL
Overnight Retreat on Leadership Skills for 25 people @ \$300 each (Includes one room night and food/facility rental)	\$ 7,500			
Leadership Development Program				
Option #1 - American Express or other corporation to lead session				
Estimated cost of materials	\$ 500			
Option #2 - Colleen McManus, Sr. Director of HR, State Bar				
Estimated cost of materials	\$ 500			\$ 8,000
Two Out of Town Sessions (Flagstaff and Tucson)				
Lodging - Participants (15), Speakers/Advisory Members (10)		\$ 7,500		
Travel - Participants/Speakers/Advisory Members (25 people) 500 miles round trip @ \$.445/mile (IRS rate)		\$ 11,125		
Hotel meeting room rental - \$500 for full day		\$ 1,000		
Food - Breakfast and Lunch for 25 people		\$ 2,000		\$ 21,625
General Lodging - Participants - Assumed 25% from out of town		\$ 3,375		\$ 3,375
General Lodging - Speakers/Advisory Members - Assumed 25% from out of town		\$ 2,250		\$ 2,250
General Travel - Participants - Assumed 25% from out of town 500 miles round trip @ \$.445/mile (IRS rate)		\$ 5,006		\$ 5,006
General Travel - Speakers/Advisory Members - Assumed 25% from out of town (\$300 travel allowance)		\$ 4,500		\$ 4,500
General Facility/Meals - Assumed 50% to be covered by a sponsor \$50/day per person otherwise		\$ 3,750		\$ 3,750
Stipends for Speakers (non-AZ Bar members)	\$ 1,000			\$ 1,000
Books/Pens/Paper - Assumed 100% to be provided by a sponsor				\$ -
Printed Materials/Textbooks	\$ 1,000			\$ 1,000
T-shirts/Incentives (\$100/participant)	\$ 1,500			\$ 1,500
Awards Ceremony with Gifts				
\$100/partipant			\$ 1,500	
\$50/speaker/advisory member			\$ 500	\$ 2,000
10% Contingency Fee	\$ 3,000			\$ 3,000
Nominal Fee To Be Paid By Participants	\$ (1,500)			\$ (1,500)
	\$ 5,000	\$ 8,000	\$ 40,506	\$ 2,000
				\$ 55,506

In-Kind Value of "Free 30 Hours CLE" to participants
(presuming program topics qualify for MCLE credit)

\$ 15,750