

**SOUTHERN ENVIRONMENTAL LAW CENTER
ORGANIZATIONAL BUDGET**

APRIL 1, 2012 - MARCH 31, 2013

PAYROLL EXPENSE

Salaries	\$7,733,500
Payroll Taxes	536,900
Employee Benefits	<u>1,292,000</u>
TOTAL PAYROLL EXPENSE	\$9,562,400

OPERATING EXPENSE

Equipment, Furniture and Depreciation	\$343,000
Insurance	63,000
Meetings / Events / Conferences	151,000
Miscellaneous Expenses	189,900
Occupancy Expenses	1,119,600
Office Supplies and Expenses	79,100
Postage and Delivery	72,700
Printing and Publications	228,800
Professional Development	70,800
Professional Dues and Org. Fees	51,700
Professional Services/Experts	526,100
Program Communications / Education	296,750
Reference Materials	51,800
Telephone / Wide Area Network	267,700
Travel	<u>382,500</u>
TOTAL OPERATING EXPENSE	\$3,894,450

TOTAL EXPENSE	<u><u>\$13,456,850</u></u>
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