

GLOBAL ADVERTISING LAWYERS ALLIANCE (GALA)
BUDGET PROJECTIONS
For the year ended December 31, 2005

| | <u>Budget</u> | <u>January</u> | <u>February</u> | <u>March</u> | <u>April</u> | <u>May</u> | <u>June</u> | <u>July</u> | <u>August</u> | <u>September</u> | <u>October</u> | <u>November</u> | <u>December</u> |
|---------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Funds Collected</u> | | | | | | | | | | | | | |
| Dues | \$ 164,311.00 | \$ 82,155.50 | \$ - | \$ - | \$ 82,155.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <u>Funds Disbursed</u> | | | | | | | | | | | | | |
| Salary | 80,000.00 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 | \$ 6,666.67 |
| Website maintenance | 7,000.00 | | 1,250.00 | | 1,100.00 | | 1,250.00 | | 1,000.00 | | 1,250.00 | | 1,150.00 |
| Marketing / Support Materials | 30,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | 5,000.00 | 7,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 4,000.00 |
| Supplies | 1,250.00 | 100.00 | 50.00 | 150.00 | 150.00 | 200.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 200.00 | 100.00 |
| Telephone / Fax / Postage | 4,000.00 | 200.00 | 200.00 | 400.00 | 600.00 | 800.00 | 100.00 | 100.00 | 100.00 | 300.00 | 400.00 | 400.00 | 400.00 |
| 2004 Global Meeting | 25,000.00 | 6,600.00 | - | - | - | 18,400.00 | - | - | - | - | - | - | - |
| Public Relations | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| Executive Director Travel Costs | 1,500.00 | | | | | 750.00 | | | | 250.00 | 250.00 | | 250.00 |
| Miscellaneous | 7,500.00 | 600.00 | 1,000.00 | 750.00 | 600.00 | 1,000.00 | 750.00 | 300.00 | 300.00 | 600.00 | 500.00 | 600.00 | 500.00 |
| | \$ 204,250.00 | \$ 19,166.67 | \$ 15,166.67 | \$ 12,966.67 | \$ 15,116.67 | \$ 36,816.67 | \$ 19,816.67 | \$ 13,116.67 | \$ 13,116.67 | \$ 12,866.67 | \$ 15,166.67 | \$ 13,866.67 | \$ 17,066.67 |