

ORDER OF THE SUPREME COURT OF TEXAS

Misc. Docket No. 04 - 9125

**Adoption of Fiscal Year 2005 Budget
for the Board of Law of Examiners**

IT IS ORDERED that the following budget for Fiscal Year 2005 for the Board of Law Examiners is approved:

INCOME/RECEIPTS

Investigation fees including FBI fingerprint	\$1,135,928
Texas Bar Examination fees	1,172,454
Rule XIII out-of-state attorney admission fees	184,800
Other fees	4,231
Investment and interest income	26,000
Receipts From Prior Years	79,891
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Total Income/Receipts	\$2,603,304

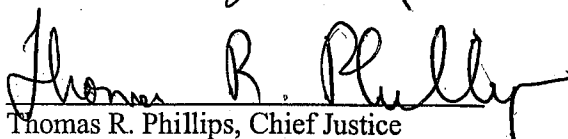
EXPENDITURES

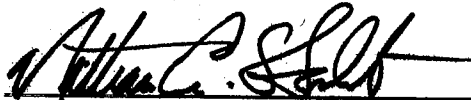
Board member compensation	\$ 180,000
Employee compensation and benefits	1,156,380
Professional fees and services	398,700
Travel and training	93,150
Materials, supplies, furnishings and equipment	128,098
Communications	21,791
Repairs, maintenance and parts	15,463
Other operating expenses	603,722
Capital outlay	6,000
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Total Expenditures	\$2,603,304

Excess (Deficit) Income/Receipts Over Expenditures \$ 0

IT IS ORDERED that the compensation for each member of the Board of Law Examiners during Fiscal Year 2005 shall be \$20,000.00, in addition to reimbursement of reasonable and necessary actual expenses.

By the Court, *en banc*, in chambers, this 29th day of June, 2004.

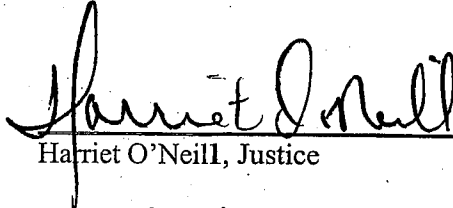

Thomas R. Phillips, Chief Justice



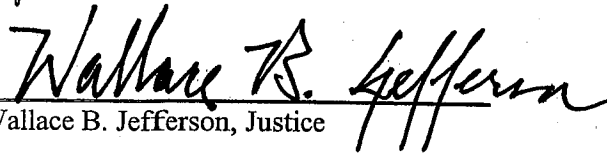
Nathan L. Hecht, Justice



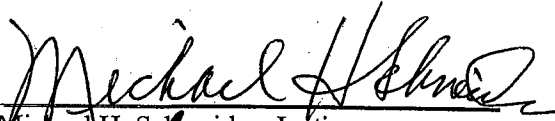
Priscilla R. Owen, Justice



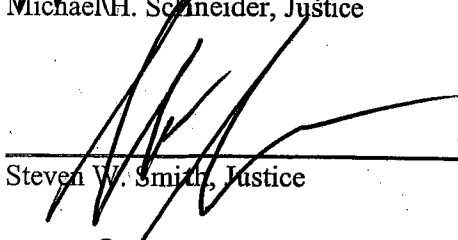
Harriet O'Neill, Justice



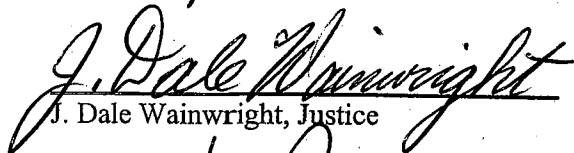
Wallace B. Jefferson, Justice



Michael H. Schneider, Justice



Steven W. Smith, Justice



J. Dale Wainwright, Justice



Scott Brister, Justice

FY2005 Proposed Budget Compared to FY2004 Budget

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	<u>2004 Budget</u>	<u>Proposed 2005 Budget</u>	<u>Net Increase (Decrease) In Budget</u>	
Operating Revenues	2,454,734.00	\$2,497,413	42,679.00	1.74%
Board Member Comp				
7025 · Board Members' Comp	180,000.00	180,000.00	0.00	0.00%
Total Board Member Comp	180,000.00	180,000.00	0.00	0.00%
Employee Comp and Benefits				
7050 · Benefit Replacement Pay	8,728.00	8,728.00	0.00	0.00%
7002 · Salaries and Wages	898,750.00	936,026.00	37,276.00	4.15%
7023 · Lump Sum Term Pmt-Cont	3,325.00	3,325.00	0.00	0.00%
7032 · Employee Retirement	54,449.00	56,685.00	2,236.00	4.11%
7041 · Group Insurance	68,600.00	77,542.00	8,942.00	13.03%
7043 · Payroll Taxes	69,422.00	70,674.00	1,252.00	1.80%
7052 · Unempl Ben-Continge	800.00	1,000.00	200.00	25.00%
7231 · Workers Comp. Pmnt	1,200.00	2,400.00	1,200.00	100.00%
Total Employee Comp and Benefits	1,105,274.00	1,156,380.00	49,906.00	4.62%
Professional Fees and Services				
7224 · Subpoenaed Witnesses	640.00	1,000.00	360.00	56.25%
7254 · Expert Testimony	640.00	500.00	(140.00)	-21.88%
7240 · Consult Fees- Investig	10,250.00	4,500.00	(5,750.00)	-56.10%
7242 · Consult Serv- Computer	3,600.00	1,800.00	(1,800.00)	-50.00%
7245 · Financial and Accounting Serv.	8,000.00	6,900.00	(1,100.00)	-13.75%
7246 · Legal Services	2,000.00	2,000.00	0.00	N/A
7275 · Computer Prog Serv	40,000.00	47,000.00	7,000.00	17.50%
8240 · Consult Fees- Exam	43,000.00	101,000.00	58,000.00	134.88%
8253 · Exam Graders	236,015.00	234,000.00	(2,015.00)	-0.85%
Total Professional Fees	344,145.00	398,700.00	54,555.00	15.85%
Travel and Training				
Board Member				
8130 · Board Mem Travel	50,800.00	51,800.00	1,000.00	1.97%
8140 · Board Mem Travel- Exam	4,200.00	3,800.00	(400.00)	-9.52%
8110 · Staff Travel- Training	11,300.00	13,400.00	2,100.00	18.58%
8120 · Staff Travel- Exam	13,500.00	16,400.00	2,900.00	21.48%
7203 · Training & Registr Fees	6,600.00	7,750.00	1,150.00	17.42%
7243 · Training Services	[Incl. in 7203]	[Incl. in 7203]	0.00	n/a
Total Travel and Training	86,400.00	93,150.00	6,750.00	7.81%
Materials, Supplies, Furniture & Equip.				
7211 · Awards	300.00	300.00	0.00	0.00%
7300 · Consumables- General	17,000.00	20,848.00	3,848.00	22.64%
8300 · Consumables- Exam	2,250.00	2,500.00	250.00	11.11%
8301 · Consumables- Paper	13,000.00	13,000.00	0.00	0.00%
8304 · Consumables- Board Members	9,500.00	12,500.00	3,000.00	31.58%
8306 · Consum. Office District Comm.	0.00	0.00	0.00	n/a
8306 · Consumables- Print Shop	700.00	700.00	0.00	0.00%

FY2005 Proposed Budget Compared to FY2004 Budget

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	<u>2004 Budget</u>	<u>Proposed 2005 Budget</u>	<u>Net Increase (Decrease) In Budget</u>	
7304 · Fuels & Lubricants- Auto	150.00	250.00	100.00	66.67%
7310 · Chemicals- Print Shop	1,000.00	1,000.00	0.00	0.00%
7334 · Furn & Equip- Expensed	1,500.00	1,500.00	0.00	0.00%
7374 · Furn & Equip- Controlled	3,000.00	6,950.00	3,950.00	131.67%
7380 · Computer Software, Expensed	1,630.00	2,700.00	1,070.00	65.64%
8334 · Furn & Equip- Exam	0.00	0.00	0.00	n/a
7303 · Subs, Periodicals & Info	5,817.00	4,350.00	(1,467.00)	-25.22%
7382 · Books & Ref Material	[Incl. in 7303]	[Incl. in 7303]	0.00	n/a
7286 · Freight- General	2,500.00	2,500.00	0.00	0.00%
7291 · Postal Ser	36,000.00	36,000.00	0.00	0.00%
7292 · Postal Service Exam	0.00	0.00	0.00	n/a
8286 · Freight- Exam	22,000.00	23,000.00	1,000.00	4.55%
Total Mat., Supplies, Furn. & Eq.	116,347.00	128,098.00	11,751.00	10.10%
Communications				
7503 · Telecomm- LD	2,500.00	2,500.00	0.00	0.00%
7516 · Cellular Charges	0.00	0.00	0.00	n/a
7276 · Misc Communication Exp	7,267.00	9,379.00	2,112.00	29.06%
7504 · Telecomm- Mo Chg	9,912.00	9,912.00	0.00	0.00%
Total Communications	19,679.00	21,791.00	2,112.00	10.73%
Repairs, Maintenance & Parts				
7260 · Maint & Rep- Furn/Equip	4,086.00	4,173.00	87.00	2.13%
7267 · Maint & Rep- Computer Equip	2,357.00	2,260.00	(97.00)	-4.12%
7330 · Parts & Supplies- Furn/Equip	2,000.00	1,500.00	(500.00)	-25.00%
7514 · Maint & Rep- Telecomm Equip	1,775.00	4,230.00	2,455.00	138.31%
7266 · Maint & Rep- Bldg	4,000.00	3,000.00	(1,000.00)	-25.00%
8261 · Maint & Rep- Automobile	300.00	300.00	0.00	0.00%
Total Repairs, Maint. & Parts	14,518.00	15,463.00	945.00	6.51%
Other Operating Expenses				
7299 · Court Reporters- Hearings	8,848.00	9,200.00	352.00	3.98%
8296 · Court Reporting- Exam	10,100.00	7,000.00	(3,100.00)	-30.69%
7204 · Insurance Premiums	2,000.00	3,050.00	1,050.00	52.50%
7205 · Employee Bonds	478.00	450.00	(28.00)	-5.86%
7210 · Misc Fees- Banking	2,660.00	3,200.00	540.00	20.30%
7253 · Misc Fees- General	300.00	200.00	(100.00)	-33.33%
7201 · Membership Dues	1,902.00	1,560.00	(342.00)	-17.98%
7281 · Advertising Services	1,800.00	2,250.00	450.00	25.00%
7295 · Investigation Exp	142,782.00	144,270.00	1,488.00	1.04%
7315 · Food For Seminars	1,500.00	2,010.00	510.00	34.00%
8295 · ADA Compliance Costs	5,900.00	3,000.00	(2,900.00)	-49.15%
8297 · MultiState Exam	209,133.00	198,800.00	(10,333.00)	-4.94%
8299 · Exam Proctors	99,910.00	102,221.00	2,311.00	2.31%
7406 · Rental of Furn, Equip- General	20,018.00	17,048.00	(2,970.00)	-14.84%
7470 · Rental of Space- General	2,461.00	2,973.00	512.00	20.80%
7522 · Telecomm Equip Rental	500.00	500.00	0.00	0.00%

FY2005 Proposed Budget Compared to FY2004 Budget

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	<u>2004 Budget</u>	<u>Proposed 2005 Budget</u>	<u>Net Increase (Decrease) In Budget</u>	
7273 - Reprod. & Printing General	0.00	500.00	500.00	n/a
8273 - Reprod. & Printing Exam	0.00	0.00	0.00	n/a
8406 · Rental of Furn & Equip- Exam	33,300.00	31,950.00	(1,350.00)	-4.05%
8470 · Exam Space Rental	68,600.00	73,540.00	4,940.00	7.20%
Total Other Operating Expenses	612,192.00	603,722.00	(8,470.00)	-1.38%
Capital Outlays				
7387- Computer Software Capitalized	0.00	0.00	0.00	n/a
7373 · Furn & Equip- Capitalized	3,000.00	3,000.00	0.00	0.00%
7379 · Computer Equip- Capitalized	0.00	3,000.00	3,000.00	n/a
7520 · Telecomm Equip- Capitalized	0.00	0.00	0.00	n/a
Total Capital Outlays	3,000.00	6,000.00	3,000.00	
TOTAL EXPENSES	2,481,555.00	2,603,304.00	121,149.00	4.91%
Investment Income	28,200.00	26,000.00	(2,200.00)	-7.80%
Net Projected Surplus/Deficit	1,379.00	(79,891.00)	(80,670.00)	n/a

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
Board Members' Compensation				
7025	Board Members' Compensation	9 Board Members @ \$20,000 each	180,000	180,000
		Subtotal	180,000	180,000
Employee Compensation and Benefits				
7050	Benefit Replacement Pay		8,728.00	8,728.00
7002	Employee Salaries			936,026.00
	JV	Base Salaries	920,308.00	
		Longevity	15,718.00	
7023	Lump Sum Termination Payments-Contingent			3,325.00
	JV	Estimate is based on 5% of a \$66,500 contingent liability related to paying terminating employees annual leave and compensatory time accrued under the FLSA	3,325.00	
7032	Employee retirement-employer's share			56,685.00
	RAS	Based on 6% of Employee Salaries	56,685.00	
7041	Group insurance premiums			77,542.00
	RAS	Based on Current Premiums after 5/01/03 changes	77,542.00	
7043	Social Security and Medicare Employer Portion			70,674.00
	RAS	Social Security Rate 6.2% of Employee Salaries	56,975.00	
		Medicare Premium Costs 1.45% of Employee Salaries	13,699.00	
7052	Unemployment Benefits-Contingent			1,000.00
	RAS	Estimate of the Board's contingent liability for reimbursements to Treasury for unemployment benefits [Based on Prior Year]	1,000.00	
7231	Workers Comp. Pmnt			2,400.00
	RAS	Based on 2003 Actual.	2,400.00	
		Subtotal	1,156,380.00	1,156,380.00
Professional Fees and Services				
7224	Witness Expenses-BLE Hearings			1,000.00
	BW	Pays for expenses of witnesses required in BLE hearings.	1,000.00	
7254	Expert Testimony			500.00
	BW	Pays for expenses required in BLE hearings (04 @\$160)	500.00	
7240	Consultant Services-Investigation			4,500.00
	JM	Mental Health Record Reviews for Fitness Invest. 30hrs @ 150hr	4,500.00	
		Security for Panel Hearings & Reviews Provided n/c	0.00	
7242	Consultant Services-Computer			1,800.00
	JV	Charles Shepherd Contract \$150 Mo./25 hours annual. Network Problem Solving Services	1,800.00	
7245	Financial & Accounting Services			6,900.00
	Nov	Annual Compliance Audit Funds Investment Act & Scheduled Audit of Financial Statements.	6,900.00	
7246	Legal Services			2,000.00
		Litigation support services as needed	2,000.00	
7275	Computer Programming Services			47,000.00
	JV			

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
		Solar (Enhancements & Maintenance	24,000.00	
		Imaging(Enhancements & Maintenance	10,000.00	
		EFast(Enhancements & Maintenance	9,000.00	
		Miscellaneous Programming Services	4,000.00	
8240	Consultant Services-Exam			101,000.00
	JH	Psychological Evaluations	20,000.00	
		Professional Review & Editing of Questions [Feb]	11,000.00	
		Professional Review & Editing of Questions [Jul]	11,000.00	
		Psychometric Reviews	3,000.00	
		Klein Study: Cost of July 2004 required study	40,000.00	
		Klein Study: Fees/Expenses for Presentation by Klein in person.	5,000.00	
		Klein Study: Additional Programming Costs July 2004 required study	11,000.00	
8253	Exam Graders			234,000.00
	JH Feb	1,150 MPT @ \$8.50each	9,775.00	
		1,150 MPT & E @ \$8.50 each	9,775.00	
		1,150 x 12 Essays x \$4.00	55,200.00	
	July	2,450 MPT @ \$8.50 each	20,825.00	
		2,450 P & E @ \$8.50 each	20,825.00	
		2,450 x 12 Essays x \$4.00	117,600.00	
		Subtotal	398,700.00	398,700.00
		<i>Travel and Training</i>		
8130	Board Members' Travel-General			51,800.00
	JV	4 board meetings @\$3,600 =	14,400.00	
		20 separate hrs panels @\$1,250/each=	25,000.00	
		Misc. - Swearing IN, Accom. Rev Committee or ADA Courses	2,400.00	
		10 (Board Member & SC Liason) NCBE or ADA Seminars @ \$1,000 each	10,000.00	
8140	Board Members' Travel-Exam			3,800.00
	JH	February Exam	1,100.00	
		July Exam	1,100.00	
		Board Member & 2 graders to Grader Workshop [Chicago] [Feb & Jul]	1,600.00	
8110	Staff Travel-General			13,400.00
	JM Miekka's Travel:	1 CBAA Meeting	1,000.00	
		1 UPL committee meeting	300.00	
	Jack's Travel:	2 CBAA meetings [1 Paid by NCBE]	1,000.00	
		1 UPL committee meeting	300.00	
		Travel to Texas Law School Orientations [J. Marshall]	1,000.00	
	JH Josh'sTravel:	2 CBAA meetings	2,000.00	
	Joyce's Travel:	1 CBAA Meeting	1,000.00	
	Kristin's Travel:	1 CBAA Meeting	1,000.00	
	Bruce's Travel:	1 CBAA Meeting	1,000.00	
	JV	Executive Director Travel to 2 CBAA/NCBE Meetings	2,000.00	
		Executive Director Travel to Law School Orientations	1,000.00	
		ADA Seminars [Kristin, Josh]	800.00	

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
		Miscellaneous Executive Director Meetings	1,000.00	
8120	Staff Travel-Exam			16,400.00
	JH Feb exam travel	2-Dallas, 3-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Van Rentals	7,500.00	
	July exam travel	3-Dallas, 4-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Van Rentals Site Inspections	8,000.00 900.00	
7203	Registration Fees-Employee Training			7,750.00
	JV	Josh CLE [2 @ \$300] Executive Director CLE [2 @ \$300] Staff Attorneys 4 @ 300	600.00 600.00 1,200.00	
	JM	Executive Assistant Training [2 @ 200] Jack: 1 classes @ \$200 each [Nov] Miekka: 1 Classes @ \$200 each [June] PFIA Training [Rod & Julia, 2 @ \$125]	400.00 200.00 200.00 250.00	
	RAS	Accounting & Computer Training: Staff Additional Training TBD [10 @ 250] Webmaster [Dale] CPA - CPE Training [2 @ \$250] Network Administrator [1 @ \$300]	2,500.00 1,000.00 500.00 300.00	
		Subtotal	93,150.00	93,150.00
Materials, Supplies, Furnishing and Equipment				
7211	Awards			300.00
	JV	Plaques & Awards for Employees & Board Members	300.00	
7300	Consumables-General			20,848.00
	SS	File folders; envelopes; labels; insert cards; file fasteners; boxes; general office supplies; computer labels; meeting book supplies; copier toner kits; fax supplies; pens, pencils, markers; tablets; all general supplies.	20,848.00	
8300	Consumables-Exam			2,500.00
	JH	Includes: Grade release bd. & ch. folders, shipping boxes for exams, supply containers, 3 ring binders & indexes for exam review new clocks for exam sites, pens & pencils for exam sites, posters for seating assignments, new examiner for photo i.d.'s & supplies batteries, first-aid supplies, easels [repl broken ones], shrink wrap materials for exams, customize color seating cards.	2,500.00	
8301	Consumables-Paper			13,000.00
	SS	Based on FY 2004 Actual + Estimated	13,000.00	
8304	Consumables-Office Expenditures-Board Members			12,500.00
		Based on actual history [most current 12 months] + Estimated Including Secretarial	12,500.00	
8306	Consumables-Print Shop			700.00
	JH	Cotton pads, electrostatic plates, etc.	700.00	
7304	Fuels and Lubricants-Auto			250.00

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
		Gasoline, etc. for BLE van	250.00	
7310	Chemicals and Gases-Print Shop			1,000.00
		Supplies As Needed	1,000.00	
7334	Furnishings and Equipment-Not Inventoried or Capitalized			1,500.00
	JV	Furnishings & equipment under \$100 as needed	1,500.00	
7374	Furnishings and Equipment-Inventoried, Not Capitalized (Controlled)			6,950.00
	JV	Furnishings & Equipment costing \$200-\$1000, including such items as file carts, printer stands, chairs, etc. as needed	1,000.00	
		2 - 6 Compartment Legal Files @ \$500 each	1,000.00	
		HP LaserJet 2300 Printers [9 @ \$550]	4,950.00	
7380	Purchase of Computer Software-Not Capitalized (Expensed)			2,700.00
	RAS	Quickbooks Update Service [Program Annual]	600.00	
		Quickbooks Update Service [Payroll Tax Tables Annual]	170.00	
		Outlook for all computers	760.00	
		Powerpoint 2003	170.00	
		Allowance for as needed software purchases	1,000.00	
8334	Furnishings and Equipment-Not Inventoried or Capitalized Exam			0.00
7303	Subscriptions, Periodicals, and Information Services			4,350.00
	JH			
		Reference books and ADA Law Publications	350.00	
	JV	Periodicals for general staff/office use Including:	4,000.00	
		Directory of State Court Clerks etc. 02 edition		
		New edition Law and Judicial Systems of Nations		
		Texas Lawyer		
		Wall Street Journal		
		National Public Safety Information		
		West Group Publishing (Vernon's updates)		
		Texas Legal Directories		
		Texas State Legislative Handbooks		
		State Bar of Texas publications department		
7286	Freight\Delivery Service-General			2,500.00
	SS	Meeting books, correspondence to board members, graders and applicants. All other misc. deliveries and administrative deliveries.	2,500.00	
		Shipment of Decs & Rulebooks to Law Schools [Sept.]	0.00	
7291	Postal Services-General			36,000.00
	SS	Based on most current actual 12 months Activity	36,000.00	

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Acct #	Description	Description	Amount	Account Total
8286	Freight/Delivery Service-Exam			23,000.00
	JH	Lone Star Exam Shipping [FEB]	7,000.00	
		Lone Star Exam Shipping [JUL]	13,000.00	
		Fuel Surcharges		
		Balance throughout Year	3,000.00	
		Subtotal	128,098.00	128,098.00
Communications				
7503	Telecommunication-Long Distance			2,500.00
	SS	Based on most recent 12 months activity	2,500.00	
7276	Communication Services			9,379.00
	SS	GSC DSL/E-mail	4,464.00	
		GSC/CCCTS Equipment Charges	3,648.00	
		Internet Domain Registration [\$35 per yr]	35.00	
		Website Hosting Changes [\$61 monthly]	732.00	
		Website Hosting additional traffic charge[\$ - Sep.,Oct.,Feb]	500.00	
7504	Telecommunication-Monthly Charge			9,912.00
	SS	53 lines at \$14.75/month x12 months	9,381.00	
		Allowance for 3 additional stations 12 months	531.00	
		Subtotal	21,791.00	21,791.00
Repairs, Maintenance & Parts				
7260	Maintenance and Repair-Furnishings and Equipment			4,173.00
	SS	Neopost - annual maint. contract folder/inserter machine.	2,060.00	
		Xerox Corp - Annual maint. 2 Fax Pro 657 facimiles. [\$300 x 2]	713.00	
		Chubb Security System [5 SC @ \$120]	600.00	
		Allowance for additional furniture repairs	800.00	
7267	Maintenance and Repair-Computer Equipment			2,260.00
	SS	Toner Plus Maint & Repair all Printers [8 calls @ \$95]	760.00	
		Allowance for additional repair & parts	1,500.00	
7330	Furnishings and Equipment-Parts and Supplies			1,500.00
	JH	Covers print shop equipment parts in the event of breakdown	1,500.00	
7514	Telecommunication-Maintenance and Repair			4,230.00
	SS	DIR Costs	1,090.00	
		Conference Room Speaker Phone	890.00	
		Replacement phones for those no longer serviceable	2,250.00	
7266	Maintenance and Repair-Buildings			3,000.00
		Allowance for electrical/phone & Network reconfiguring	3,000.00	

BOARD OF LAW EXAMINERS
2005 Proposed Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
8261	Maintenance and Repair-Automobile			300.00
	SS	Maintenance & Repairs as needed	300.00	
		Subtotal	15,463.00	15,463.00
		<i>Other Operating Expenses</i>		
7299	Court Reporters-Hearings			9,200.00
	JM	Transcripts C&F Hearings	2,800.00	
		Court Reporters F&F hearings	5,400.00	
		Depositions	1,000.00	
8296	Court Reporters-Exam			7,000.00
	JH	Court Reporters for disabled [FEB]	2,000.00	
		Court Reporters for disabled [JUL]	5,000.00	
7204	Insurance Premiums			3,050.00
	SS	Van insurance, including collision and liability	3,050.00	
7205	Employee Bonds			450.00
	SS	Public Employee Dishonesty Bond	450.00	
7210	Miscellaneous Fees-Banking and Investment			3,200.00
	RAS	Monthly Account Maintenance Fee[12mo @ \$180 average]	3,200.00	
7253	Miscellaneous Fees-General			200.00
		Miscellaneous Fees [Parking Reimb. Proctors]	200.00	
7201	Membership Dues			1,560.00
	May	State Bar Of Texas [4 @ 235]	940.00	
		Texas State Board Of Public Accountancy @ 50%	120.00	
		Additonal Membership fees as needed	200.00	
		Government Treasurers Org. [2 @ \$50]	100.00	
		J. Vaughan Board Certification	100.00	
		NCBE	100.00	
7281	Advertising Services			2,250.00
	JV	3 employment ads @ approx. \$750 each	2,250.00	
7295	Investigation Expenses-Civil and Criminal			144,270.00
		Credit Reports 175 @ \$2.62	550.00	
		Medical, Courts & Police Records Estimate	2,000.00	
		DPS Criminal Checks - All types, apps & decs 3,543 x \$1	3,543.00	
		FBI Fingerprint checks Estimate 3543 cards @ \$39 per card	138,177.00	
7315	Food for Seminars			2,010.00
	JV	Bar Admission Forum [May]	1,250.00	
		Exam Sorting [2 @ \$140]	280.00	
		Seminars & Meetings [4 @ \$120]	480.00	
8295	ADA Compliance Costs			3,000.00
		Additional ADA Compliance Costs Exam Related	3,000.00	

BOARD OF LAW EXAMINERS
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Budget Detail

Acct #	Description	Description	Amount	Account Total
8297	NCBE- Test items and services			198,800.00
	JH Feb			
	1154.00	MBE: 1150@\$45	51,750.00	
		MPT: 1150 @\$10	11,500.00	
		MBE grade transmission	400.00	
	July			
	2477.00	MBE: 2450@\$45	110,250.00	
		MPT: 2450 @\$10.00	24,500.00	
		MBE grade transmission	400.00	
8299	Exam Proctors & Security			102,221.00
	JH FEB	38 Proctors @ 25hrs @ \$10 per	9,500.00	
		39 Proctors@ 25hrs @ \$13 per	12,675.00	
		Lubbock 1 Proctor 30 hours @ \$22	660.00	
		Security - 7 sites @ \$1,500 per site	10,500.00	
	RAS	Soc. Sec. & Medicare Employer Portion	1,747.00	
		Medical Standby	1,000.00	
	JUL	72 Proctors @ 28hrs @ \$10 per	20,160.00	
		82 Proctors @ 28hrs @ \$13 per	29,848.00	
		Lubbock 1 Proctor 34 hours @ \$22	748.00	
		Security - 7 sites @ \$1,500 per site	10,500.00	
	RAS	Soc. Sec. & Medicare Employer Portion	3,883.00	
		Medical Standby	1,000.00	
7406	Rental of Furnishing and Equipment-General			17,048.00
		Lease of 2 Xerox Copiers @ \$481 each per month	11,544.00	
		Round Jet Mail Machine 350 x 12pmnts	4,200.00	
		FP Meter Rental 42 x 12	504.00	
		Amarch Projector Rental 4 rentals @ \$200	800.00	
7470	Rental of Space-General			2,973.00
		Archives Storage Fees Sept thru Jan 1 @ 224	1,120.00	
		Archives Storage Fees Feb thru May @ 242	968.00	
		Archives Storage June thru Aug @ 255	765.00	
		Price Daniels building parking fees [4 X 30qtr]	120.00	
7522	Telecommunication Equipment Rental-Exam			500.00
		Cellular Phone & Pager Rentals February Exam [FEB]	250.00	
		Cellular Phone & Pager Rentals July Exam [JUL]	250.00	
7273	Outside Reproduction & Printing			500.00
	JV	Printing of Deposit Tickets, Checks, Receipt Books	500.00	
8406	Rental of Furnishing and Equipment-Exam			31,950.00
		Table/Chairs/Audio/ Other Facility Set-up		
		February-Austin	3,000.00	
		Dallas	4,500.00	
		Houston	3,700.00	
		San Antonio	1,050.00	
		July-Austin	4,200.00	
		Dallas	5,000.00	
		Houston	7,500.00	
		San Antonio	3,000.00	
8470	Rental of Space-Exam			73,540.00

**BOARD OF LAW EXAMINERS
2005 Proposed Budget**

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Budget Detail

Acct #	Description	Description	Amount	Account Total
	February 2005			
		Austin	3,500.00	
		Dallas Convention Center	13,500.00	
		Houston (Pasadena Conv. Center)	4,500.00	
		San Antonio (Alzafar Shrine Temple)	7,920.00	
		Waco [no charge]		
		Lubbock	700.00	
	July 2005			
		Austin	3,500.00	
		Dallas Arlington	12,000.00	
		Houston	14,000.00	
		San Antonio (Alzafar Shrine Temple)	7,920.00	
		Waco [no charge]		
		Lubbock	0.00	
		Additional Laptop Site TBD	6,000.00	
		Subtotal	603,722.00	603,722.00
		Capital Outlays		

7373	Purchase of Furnishings and Equipment-Capitalized			3,000
	JV	Allowance for F&E as needed	3,000	

7379	Purchase of Computer Equipment-Capitalized			3,000
	JV			
	RAS	Allowance as needed	3,000	

7520	Telecommunication-Equipment Purchase-Capitalized			0
		Equipment Replacement		

Subtotal 6,000 6,000

Total 2,603,304.00 2,603,304.00

Projected 2004 Revenues Fee Revenues \$2,497,413
Including MBE Transfer Fees, Mail Lists, Labels

Projected 2004 Expenses (2,603,304)

Projected 2004 Investment Income 26,000
Interest Income Operating Account Deposits

(79,891)