

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 07-- 9085

ORDER OF THE COURT APPROVING FY 2007-2008
BUDGET OF THE STATE BAR OF TEXAS

WHEREAS, the State Bar of Texas has petitioned the Supreme Court of Texas to review and approve its budget for the fiscal year 2007-2008; and

WHEREAS, the Court has reviewed such proposed budget; and

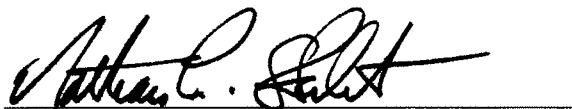
WHEREAS, it appears to the Court that all procedural antecedents have been complied with, including the public hearing and the notice to the membership; and

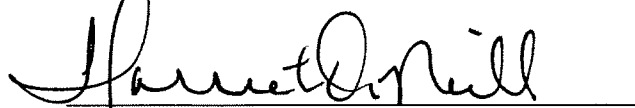
WHEREAS, it thus appears to the Court that such proposed budget should be approved;

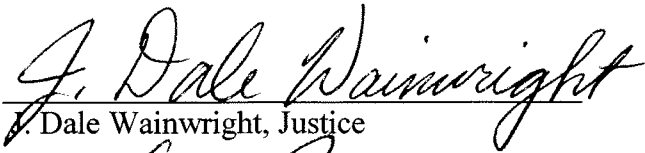
IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 2007-2008 of the State Bar of Texas, as submitted to this Court, be and it is hereby APPROVED in its entirety.

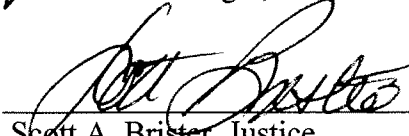
By the Court, en banc, in chambers, this 4 day of June, 2007.


Wallace B. Jefferson, Chief Justice

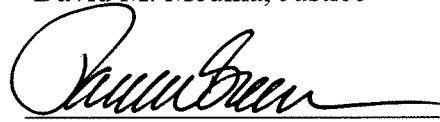

Nathan L. Hecht, Justice



Harriet O'Neill, Justice

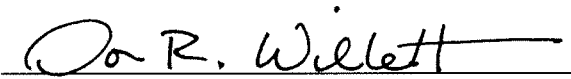

J. Dale Wainwright, Justice


Scott A. Brister, Justice

David M. Medina, Justice


Paul W. Green, Justice


Phillip W. Johnson, Justice


Don R. Willett, Justice

STATE BAR OF TEXAS
Combined Proposed Budgets
For Fiscal Year 2007-2008

	General Fund	Enterprise Fund (Book Fund)	Special Revenue Funds	Total Budget FY 2007-2008
Revenues:				
Dues	\$16,716,400		\$13,500	\$16,729,900
Fees	13,372,821	80,000	1,987,107	15,439,928
Advertising	1,030,000			1,030,000
Sales	1,822,094	1,696,245	2,800	3,521,139
Investments	840,627	62,500	143,440	1,046,567
Grants	6,000		637,943	643,943
Contributions	334,694		42,000	376,694
Rent	0		160,766	160,766
Printing	10,440			10,440
Other Revenue	938,994	400,000	70,940	1,409,934
Receipts from Reserves		315,478	1,640,430	1,955,908
Total Revenues	35,072,070	2,554,223	4,698,926	42,325,219
Expenditures:				
Salaries	13,252,610	729,440	548,007	14,530,057
Benefits	3,707,348	204,243	144,949	4,056,540
Travel	1,635,693	27,313	328,169	1,991,175
Meetings & Conferences	3,022,785	2,000	620,686	3,645,471
Professional Services	1,829,061	25,000	682,090	2,536,151
Court Fees	91,777	0	0	91,777
Publicity/Advertising	1,370,769	128,425	93,000	1,592,194
Dues/Subscriptions/Licenses	354,875	27,825	62,000	444,700
Education/Training	225,434	13,195	6,523	245,152
Supplies/Awards/Gifts/Spec. Items	766,437	17,500	162,364	946,301
Rentals - Office, Equipment, Storage	1,094,679	140,441	104,660	1,339,780
Maintenance/Repair	494,665	500	101,000	596,165
Utilities	191,005			191,005
Postage and Freight	986,663	95,676	65,150	1,147,489
Telephone	360,607	3,000	35,280	398,887
Insurance	475,276	8,000	10,500	493,776
Administrative	776,086	590,341	567,564	1,933,991
Fixed Assets	154,326	78,000	2,164,336	2,396,662
Printing and Copying	2,232,310	463,324	144,952	2,840,586
Reserve for Contingencies	790,000			790,000
Transfer to Reserves	95,398		21,962	117,360
Total Expenditures	33,907,804	2,554,223	5,863,192	42,325,219
Operating Transfer (In)/Out	1,164,266	0	(1,164,266)	0
Total Revenues less Expenditures & Operating Transfers	0	0	0	0

State Bar of Texas
Proposed 2007 - 2008
General Fund Budget

Income/Receipts

Membership Dues	16,716,400
Accounting/Management Fees	591,867
Bar Journal	989,340
MCLE Fees	1,890,000
TexasBar CLE	12,674,274
Interest	840,627
Other Income	1,369,562
Receipts from Prior Years	

Total Income/Receipts **\$** **35,072,070**

Expenditures

Executive Division	
Executive Director	378,048
Deputy Executive Director	253,423
General Counsel-Corporate	419,599
Unauthorized Practice of Law	139,974
Officers & Directors	586,837
Presidential Initiatives	190,000
Strategic Planning	137,292

Governmental Relations Division	
Governmental Relations	384,016
Center for Legal History	102,805
Law Related Education	272,686

Professional Development Division	
TexasBarCLE	10,254,515
Minority Affairs	217,580
Sections	154,595

Access to Justice Division	
Texas Lawyers Care	1,224,234
Matching Funds Contingency	20,000
Access to Justice	237,801

Attorney Compliance Division	
Office of Attorney Compliance Director	124,658
Advertising Review	197,906
Client Attorney Assistance Program	463,240
Lawyer Referral	269,000
Membership	930,057
MCLE	519,720
SBOT Volunteer Committees	353,912
Referendum	100,000

Expenditures

Administration Division	
Office of Administration Director	83,730
Human Resources	282,636
Training/Tuition	91,133
Purchasing & Facilities	939,574
Research & Analysis	165,079
Texas Lawyers Assistance	278,321

Finance & Informatin Technology Division	
Finance	776,241
Information Technology	1,149,079
Other Administrative	812,300
Customer Service	253,774

Communications Division	
Office of Board & Public Relations	331,303
Bar Journal	1,446,404
Local Bars	289,308
Public Information	173,429
Special Events	202,373
Texas Young Lawyers Association	825,132
Web Page	389,633

Office of Chief Disciplinary Counsel	
Chief Disciplinary Counsel	6,940,633
Statewide Committees	28,019
Board of Disciplinary Appeals	422,407

Total Expenditures **\$** **33,812,406**

Operating Transfers to:	
Building Fund (Texas Law Center)	500,000
Technology Fund	400,000
Law Student Division	14,266
Client Security Fund	250,000

Excess (Deficit) of Revenues Over Expenditures **\$** **95,398**
(Transfer to Reserves)

