

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 05- 9083

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ORDER OF THE COURT APPROVING FY 2005-2006  
BUDGET OF THE STATE BAR OF TEXAS

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WHEREAS, the State Bar of Texas, has petitioned the Supreme Court of Texas to review and approve its budget for the fiscal year 2005-2006; and


WHEREAS, the Court has reviewed such proposed budget; and

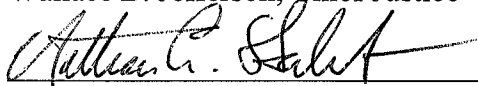
WHEREAS, it appears to the Court that all procedural antecedents have been compiled with, including the public hearing and the notice to the membership; and


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

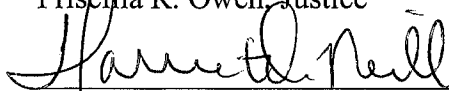
IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 2005-2006 of the State Bar of Texas, as submitted to this Court be, and it is hereby APPROVED in its entirety.

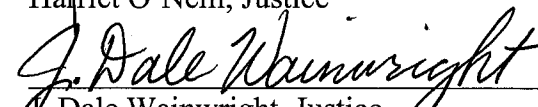
By the Court, en banc, in chambers, this 13<sup>th</sup> day of May, 2005.

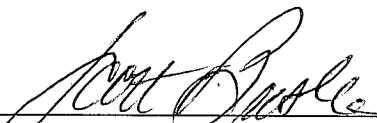
  
Wallace B. Jefferson, Chief Justice

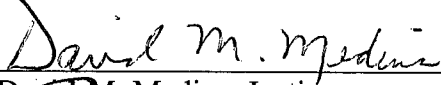
  
Nathan L. Hecht, Justice

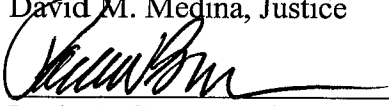
  
Priscilla R. Owen, Justice

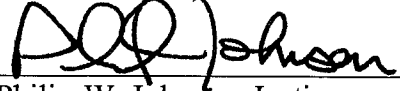
  
Harriet O'Neill, Justice

  
J. Dale Wainwright, Justice

  
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Scott A. Brister, Justice

  
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David M. Medina, Justice

  
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Paul W. Green, Justice

  
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Philip W. Johnson, Justice

**STATE BAR OF TEXAS**  
**Proposed Budget**  
**For the Twelve Months Ending May 31, 2006**

	General Fund	Enterprise Fund (Book Fund)	Special Revenue Funds	Total Budget FY 2005-2006
<b>Revenues:</b>				
Dues	\$15,939,600		\$13,500	15,953,100
Fees	11,652,264		1,601,159	13,253,423
Advertising	967,000			967,000
Sales	1,797,307	1,548,039	2,800	3,348,146
Investments	475,000	12,000	10,500	497,500
Grants			770,160	770,160
Contributions	196,496		799,546	996,042
Rent	12,832		26,667	39,499
Printing	10,440			10,440
Other Revenue	807,503	345,000	500	1,153,003
Receipts from Reserves		275,624	1,307,508	1,583,132
<b>Total Revenues</b>	<b>31,858,442</b>	<b>2,180,663</b>	<b>4,532,340</b>	<b>\$38,571,445</b>
<b>Expenditures:</b>				
Salaries	12,294,011	763,689	544,138	\$13,601,838
Benefits	3,170,548	198,559	132,327	3,501,434
Travel	1,673,488	26,500	346,990	2,046,978
Meetings & Conferences	2,196,759	1,000	373,890	2,571,649
Professional Services	2,021,900	5,000	385,250	2,412,150
Court Fees	155,901			155,901
Publicity/Advertising	1,638,256	188,876	13,000	1,840,132
Dues/Subscriptions/Licenses	347,959	19,295	57,000	424,254
Education/Training	168,242	8,800	5,183	182,225
Supplies/Awards/Gifts/Spec. Items	610,275	16,000	158,675	784,950
Rentals - Office, Equipment, Storage	993,875	22,000	97,585	1,113,460
Maintenance/Repair	335,789	3,500	1,000	340,289
Utilities	202,000		2,000	204,000
Postage and Freight	976,831	1,000	74,550	1,052,381
Telephone	434,112	6,000	35,280	475,392
Insurance	447,326	6,000	11,500	464,826
Administrative	1,656,847	501,954	58,820	2,217,621
Fixed Assets	96,487	8,500	1,999,875	2,104,862
Printing and Copying	1,976,836	403,990	169,777	2,550,603
Reserve for Contingencies	461,000			461,000
Transfer to Reserves			65,500	65,500
<b>Total Expenditures</b>	<b>31,858,442</b>	<b>2,180,663</b>	<b>4,532,340</b>	<b>\$38,571,445</b>

**2005-2006  
Proposed General Fund Budget**

**Income/Receipts**

Membership Dues	\$ 15,939,600
Accounting/Management Fees	433,505
Bar Journal	958,340
MCLE Fees	1,881,000
TexasBar CLE	10,821,761
Interest	475,000
Other Income	1,349,236
Receipts from Prior Years	-

**Total Income/Receipts** **\$ 31,858,442**

**Expenditures**

<b>Executive Division</b>	
Executive	412,177
Chief Operating Officer	182,041
General Counsel-Corporate	419,003
Unauthorized Practice of Law	140,000
Officers & Directors	725,600
Presidential Initiative	111,000
Strategic Communications Directors	122,418
Strategic Planning	128,317
<b>Governmental Relations Division</b>	
Governmental Relations	345,212
<b>Professional Development Division</b>	
Texas Bar CLE	8,704,379
Law Office Management	273,837
Local Bars	353,665
Law Student Division Contribution	14,266
Minority Affairs	192,929
<b>Access to Justice Division</b>	
Texas Lawyers Care	734,362
Matching Funds Contingency	20,000
Access to Justice	214,422
Legal Services Initiative	225,000

**Expenditures**

<b>Attorney Compliance Division</b>	
Attorney Compliance Director	139,433
Advertising Review	177,586
Client Attorney Assistance Program	392,032
Lawyer Referral	252,038
Membership	852,967
MCLE	531,317
SBOT Volunteer Committees	336,379
Sections	240,835
Referendum	100,000
Professional Enhancement	100,848
Texas Lawyers Assistance	216,200
<b>Administration Division</b>	
Administration Director	74,328
Human Resources	243,996
Training & Tuition	24,413
Purchasing & Facilities	1,027,649
Building & Equipment Fund	300,000
<b>Finance Division</b>	
Finance Director	113,141
Accounting	571,573
Information Technology	1,015,644
Other Administrative	636,010
Technology Fund	400,000
Customer Service	70,208
<b>Communications Division</b>	
Communications Director	310,891
Bar Journal	1,254,012
Center for Legal History	115,042
Law Related Education	255,484
Research & Analysis	139,638
Web Page	341,949
Special Events	164,678
Texas Young Lawyers Assoc.	789,774
<b>Public Protection</b>	
Chief Disciplinary Counsel	6,676,296
Statewide Committees	33,666
Board of Disciplinary Appeals	391,787
Client Security Fund	250,000

**Total Expenditures** **\$ 31,858,442**

**Excess (Deficit) of Revenues  
Over Expenditures** **\$ -**

