IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 05-________

ORDER OF THE COURT APPROVING FY 2005-2006 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 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, THERFORE, 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^{May} , 2005.

Nathan L. Hecht, Justice

lla R. Owen Justice

Harriet O'Neill, Justice

Dale Wainwright, Justice

Scott A. Brister, Justice

Im. med David Medina, Justice

MINIM

Paul W. Green Justice

Philip W. Johnson, Justice

Misc. Docket No. 05-Order of the Court Approving FY 2005-2006 Budget of the State Bar of Texas Page 2 of 2

	STATE BAR OF	TEXAS		
	Proposed Bu	dget		
	For the Twelve Months En	ding May 31, 2006		
	General Fund	Enterprise Fund (Book Fund)	Special Revenue Funds	Total Budget FY 2005-2006
Revenues:				
Dues	\$15,939,600		\$13,500	15,953,10
Fees	11,652,264		1,601,159	13,253,423
Advertising	967,000			967,00
Sales	1,797,307	1,548,039	2,800	3,348,14
Investments	475,000	12,000	10,500	497,50
Grants			770,160	770,16
Contributions	196,496		799,546	996,04
Rent	12,832		26,667	39,49
Printing	10,440		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,44
Other Revenue	807,503	345,000	500	1,153,003
Receipts from Reserves	,	275,624	1,307,508	1,583,132
Total Revenues	31,858,442	2,180,663	4,532,340	\$38,571,44
Expenditures:				
Salaries	12,294,011	763,689	544,138	\$13,601,83
Benefits	3,170,548	198,559	132,327	3,501,43
Travel	1,673,488	26,500	346,990	2,046,97
Meetings & Conferences	2,196,759	1,000	373,890	2,571,64
Professional Services	2,021,900	5,000	385,250	2,412,1
Court Fees	155,901			155,90
Publicity/Advertising	1,638,256	188,876	13,000	1,840,13
Dues/Subscriptions/Licenses	347,959	19,295	57,000	424,25
Education/Training	168,242	8,800	5,183	182,22
Supplies/Awards/Gifts/Spec. Items	610,275	16,000	158,675	784,95
Rentals - Office, Equipment, Storage	993,875	22,000	97,585	1,113,46
Maintenance/Repair	335,789	3,500	1,000	340,28
Jtilities	202,000		2,000	204,00
Postage and Freight	976,831	1,000	74,550	1,052,38
Telephone	434,112	6,000	35,280	475,39
nsurance	447,326	6,000	11,500	464,82
Administrative	1,656,847	501,954	58,820	2,217,62
Fixed Assets	96,487	8,500	1,999,875	2,104,86
Printing and Copying	1,976,836	403,990	169,777	2,550,60
Reserve for Contingencies	461,000			461,00
Transfer to Reserves			65,500	65,50
Total Expenditures	31,858,442	2,180,663	4,532,340	\$38,571,44

2005-2006 Proposed General Fund Budget

Income/Receipts		Expandituras		
Membership Dues	\$ 15,939,600	Expenditures		
Accounting/Management Fees	433,505	Attorney Compliance Division Attorney Compliance Director 139		
Bar Journal	958,340	Advertising Review	139,433	
MCLE Fees	1,881,000	Client Attorney Assistance Program	177,586	
TexasBar CLE	10,821,761	Lawyer Referral	392,032	
Interest	475,000	•	252,038	
Other Income		Membership MCLE	852,967	
Receipts from Prior Years	1,349,236	SBOT Volunteer Committees	531,317	
Receipts from Phor Years	-		336,379	
Total Income/Receipts	¢ 24 050 442	Sections Referendum	240,835	
rotal income/Receipts	\$ 31,858,442	Professional Enhancement	100,000	
			100,848	
		Texas Lawyers Assistance	216,200	
		Administration Division		
Expenditures		Administration Director	74,328	
Executive Division		Human Resources	243,996	
Executive	412,177	Training & Tuition	24,413	
Chief Operating Officer	182,041	Purchasing & Facilities	1,027,649	
General Counsel-Corporate	419,003	Building & Equipment Fund	300,000	
Unauthorized Practice of Law	140,000			
Officers & Directors	725,600	Finance Division		
Presidential Initiative	111,000	Finance Director	113,141	
Strategic Communications Directors	122,418	Accounting	571,573	
Strategic Planning	128,317	Information Technology	1,015,644	
		Other Administrative	636,010	
Governmental Relations Division		Technology Fund	400,000	
Governmental Relations	345,212	Customer Service	70,208	
Professional Development Division		Communications Division		
Texas Bar CLE	8,704,379	Communications Director	310,891	
Law Office Management	273,837	Bar Journal	1,254,012	
Local Bars	353,665	Center for Legal History	115,042	
Law Student Division Contribution	14,266	Law Related Education	255,484	
Minority Affairs	192,929	Research & Analysis	139,638	
		Web Page	341,949	
Access to Justice Division		Special Events	164,678	
Texas Lawyers Care	734,362	Texas Young Lawyers Assoc.	789,774	
Matching Funds Contingency	20,000	- /		
Access to Justice	214,422	Public Protection		
Legal Services Initiative	225,000	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	\$-	

State Bar of Texas Proposed Budget All Special Revenue Funds For the Twelve Months Ending May 31, 2006

	Law Focused Grants	TBLS	Convention Fund	Texas Law Center	State Bar College	Law Student Division	Technology Fund	Total
Revenues:								
Dues Fees Sales Investments		1,008,959 9,000	398,700		193,500 2,800 1,500	\$13,500		\$13,500 1,601,159 2,800 10,500
Grants Contributions Rent Other Revenue	770,160	-,	85,280	300,000 26,667	500	14,266	400,000	770,160 799,546 26,667 500
Receipts from Reserves				984,363	500	464	322,681	1,307,508
Total Revenues	770,160	1,017,959	483,980	1,311,030	198,300	28,230	722,681	4,532,340
Expenditures:								
Salaries	62,920	385,885	27,778		67,555			544,138
Benefits	14,030	100,330	7,222		10,745			132,327
Travel	226,290	44,000	40,700		22,000	14,000		346,990
Meetings & Conferences	93,420	25,000	249,220		5,000	1,250		373,890
Professional Services Publicity/Advertising	200,250	180,000	2,500		2,500			385,250
Dues/Subscriptions/Licenses			12,000	56.000	1,000 1,000			13,000 57,000
Education/Training	683	4,000		50,000	500			5,183
Supplies/Awards/Gifts/Spec. Items	72,475	12,500	50,800		14,000	8,900		158,675
Rentals - Office, Equipment, Storage	4,345	93,240	00,000		14,000	0,000		97,585
Maintenance/Repair	.,	1,000						1,000
Utilities			2,000					2,000
Postage and Freight	12,350	25,000	23,000		13,300	900		74,550
Telephone	800	25,200	8,000		1,100	180		35,280
Insurance		11,500						11,500
Administrative	8,720	6,000	9,000		35,100			58,820
Fixed Assets		22,164		1,255,030			722,681	1,999,875
Printing and Copying	73,877	20,000	48,400		24,500	3,000		169,777
Transfer to Reserves		62,140	3,360			****		65,500
Total Expenditures	770,160	1,017,959	483,980	1,311,030	198,300	28,230	722,681	4,532,340
Total Revenues less Expenditures	0	0	0	0	0	0		0