## IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 07-- 9985

## 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 entirely.

By the Court, en banc, in chambers, this 4 day of Jule, 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

	FOI FISCAI 1841 2007-20	08			
_	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, <del>44</del> 0			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	567,56 <del>4</del>	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			Expenditures		
Membership Dues		16,716,400	Administration Division		
Accounting/Management Fees		591,867	Office of Administration Director		83,730
Bar Journal		989,340	Human Resources		282,636
MCLE Fees		1,890,000	Training/Tuition		91,133
TexasBar CLE		12,674,274	Purchasing & Facilities		939,574
Interest		840.627	Research & Analysis		165,079
Other Income		1.369.562	Texas Lawyers Assistance		278,321
Receipts from Prior Years		1,000,002	Toxas Early or o' Toste larios		0,0
Receipts nontrinor rears			Finance & Informatin Technology Division		
Total Income/Receipts	\$	35,072,070	Finance		776,241
Total incomenteceipts	Ψ	33,012,010	Information Technology		1,149,079
Evenenditures			Other Administrative		812,300
Expenditures			Customer Service		253,774
Executive Division		070.040	Customer Service		255,774
Executive Director		378,048	Camana di La Pinisia		
Deputy Executive Director		253,423	Communications Division		004.000
General Counsel-Corporate		419,599	Office of Board & Public Relations		331,303
Unauthorized Practice of Law		139,974	Bar Journal		1,446,404
Officers & Directors		586,837	Local Bars		289,308
Presidential Initiatives		190,000	Public Information		173,429
Strategic Planning		137,292	Special Events		202,373
			Texas Young Lawyers Association		825,132
Governmental Relations Division			Web Page		389,633
Governmental Relations		384,016	•		
Center for Legal History		102,805	Office of Chief Disciplinary Counsel		
Law Related Education		272,686	Chief Disciplinary Counsel		6,940,633
		,	Statewide Committees		28,019
Professional Development Division			Board of Disciplinary Appeals		422,407
TexasBarCLE		10,254,515			,
Minority Affairs		217,580	Total Expenditures	\$	33,812,406
Sections		154,595	Total Expolition	•	00,01.2,100
Sections		104,000	Operating Transfers to:		
Access to Justice Division			Building Fund (Texas Law Center)		500,000
Access to Justice Division		1,224,234	Technology Fund		400,000
Texas Lawyers Care					,
Matching Funds Contingency		20,000	Law Student Division		14,266
Access to Justice		237,801	Client Security Fund		250,000
Attorney Compliance Division					
Office of Attorney Compliance Director		124,658	Excess (Deficit) of Revenues Over Expenditures	\$	95,398
Advertising Review		197,906	(Transfer to Reserves)		
Client Attorney Assistance Program		463,240	,		
Lawyer Referral		269,000			
Membership		930,057			
MCLE		519,720			
SBOT Volunteer Committees		353,912			
Referendum		100,000			
Leieigium		100,000			
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State Bar of Texas Combining Statement of Revenue & Expenditures And Changes in Fund Balance All Special Revenue Funds For the Twelve Months Ending May 31, 2008

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	Law Focused Grants	TBLS	Convention Fund	Texas Law Center	State Bar College	Law Student Division	Technology Fund	Client Security Fund	Total
Revenues:									
Dues						\$13,500			\$13,500
Fees	75,557	1,032,800	685,250		193,500				1,987,107
Sales					2,800				2,800
Investments		10,000			5,940			127,500	143,440
Grants	637,943								637,943
Contributions			42,000	400 700					42,000
Rent				160,766	5.040			05.000	160,766
Other Revenue		162,695		1,295,816	5,940 115	464	181,340	65,000	70,940
Receipts from Reserves		102,090		1,295,616		404	161,340		1,640,430
Total Revenues	713,500	1,205,495	727,250	1,456,582	208,295	13,964	181,340	192,500	4,698,926
Expenditures:									
Salaries	62,920	380,687	38,000		66,400				548,007
Benefits	14,030	106,592	10,640		13,687				144,949
Travel	219,739	64,000	9,970		27,000	7,460			328,169
Meetings & Conferences	92,888	25,000	496,498		5,050	1,250			620,686
Professional Services	166,810	270,000	3,280		2,000		240,000		682,090
Publicity/Advertising		81,000	12,000	50.000					93,000
Dues/Subscriptions/Licenses	683	6,000		56,000		2 0 4 0			62,000 6,523
Education/Training	68,364	2,000 10,000	58,500		16,600	3,840 8,900			162,364
Supplies/Awards/Gifts/Spec. Items Rentals - Office, Equipment, Storage	7,920	95,240	30,300		1,500	0,900			104,660
Maintenance/Repair	1,920	1,000			1,500		100,000		101,000
Postage and Freight	13,200	20,000	19,000		12,050	900	100,000		65.150
Telephone	800	25,200	8,000		1,100	180			35,280
Insurance	500	10,500	2,200		.,.50	.00			10,500
Administrative	10,194	71,112	3,000		38,058	2,700		442,500	567,564
Fixed Assets	•	22,164	,	1,900,582	250	•	241,340	·	2,164,336
Printing and Copying	55,952	15,000	46,400		24,600	3,000	•		144,952
Transfer to Reserves			21,962						21,962
Total Expenditures	713,500	1,205,495	727,250	1,956,582	208,295	28,230	581,340	442,500	5,863,192
Operating Transfer (in) / Out	***************************************			(500,000)		(14,266)	(400,000)	(250,000)	(1,164,266)
Total Revenues less Expenditures & Operating Transfers	0	0	0	0	0	0	0	0	0