

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 04- **9095**

ORDER OF THE COURT APPROVING FY 2004-2005
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 2004-2005; and

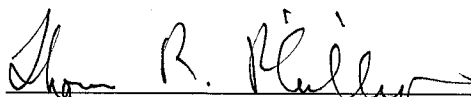
WHEREAS, the Court has reviewed such proposed budget; and

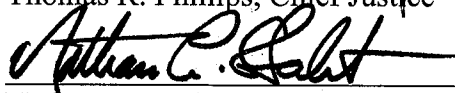
WHEREAS, it appears to the Court that all procedural antecedents have been compiled with, including the public hearing and the notice to the membership; and

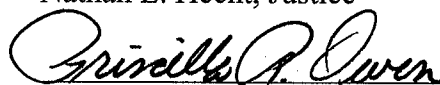
WHEREAS, it thus appears to the Court that such proposed budget should be approved;

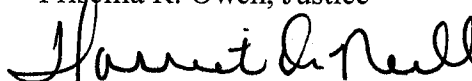
IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 2004-2005 of the State Bar of Texas, as submitted to this Court be, and it is hereby APPROVED in its entirety.

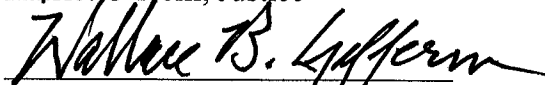
By the Court, en banc, in chambers, this 10th day of MAY, 2004.

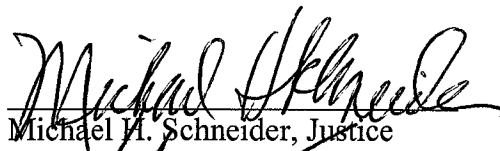

Thomas R. Phillips, Chief Justice

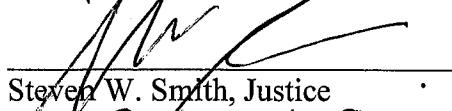

Nathan L. Hecht, Justice

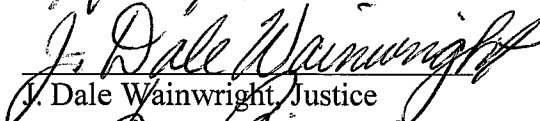

Priscilla R. Owen, Justice

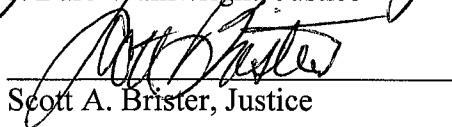

Harriet O'Neill, Justice


Wallace B. Jefferson, Justice


Michael H. Schneider, Justice


Steven W. Smith, Justice


J. Dale Wainwright, Justice


Scott A. Brister, Justice

**State Bar of Texas
2004-2005 Proposed Combined Budget**

	General Fund	Enterprise Fund (Book Fund)	Special Revenue Funds	Total Combined Proposed Budget
Income/Receipts				
Membership Dues	15,608,800			15,608,800
Accounting Fees	405,000			405,000
Texas Bar Journal	958,265			958,265
MCLE Fees	1,848,000			1,848,000
Professional Development	10,693,043			10,693,043
Interest	465,000	23,600	16,700	505,300
Other Income	1,295,926	334,000	615,200	2,245,126
Book Sales		1,612,975		1,612,975
Grants			567,015	567,015
Registration Fees			371,875	371,875
Exam Fees			210,050	210,050
Annual Fees			1,049,750	1,049,750
Receipts from Prior Years			513,718	513,718
Total Income/Receipts	31,274,034	1,970,575	3,344,308	36,588,917
Expenses/Transfers				
Salaries	11,795,905	691,671	523,466	13,011,042
Fringe Benefits	3,109,957	186,751	137,677	3,434,385
Travel	1,571,889	24,500	276,285	1,872,674
Meetings & Conferences	2,184,660	500	357,940	2,543,100
Professional Services	1,948,114	1,000	268,382	2,217,496
Court Fees	149,663	-	-	149,663
Advertising & Publicity	1,771,185	118,500	4,000	1,893,685
Dues & Subscriptions/Licenses	310,051	21,900	250	332,201
Education & Training	216,155	7,480	6,108	229,743
Supplies	648,145	11,000	110,825	769,970
Rental	1,098,490	14,000	105,045	1,217,535
Maintenance & Repair	278,916	500	130,000	409,416
Utilities	202,000		2,500	204,500
Postage & Freight	902,424	1,000	70,045	973,469
Telephone & Communications	445,171	6,000	31,444	482,615
Insurance	402,586	4,000	11,500	418,086
Administrative Expenses	2,002,662	375,847	72,440	2,450,949
Printing	2,101,366	437,004	202,603	2,740,973
Capital Purchases	134,695	5,955	902,912	1,043,562
Bad Debt Allowance		45,212		45,212
Depreciation				-
Transfers to Reserve		17,755	130,886	148,641
Total Expenses/Transfers	31,274,034	1,970,575	3,344,308	36,588,917

**2004-2005
Proposed General Fund Budget**

Income/Receipts

Membership Dues	\$ 15,608,800
Accounting/Management Fees	405,000
Bar Journal	958,265
MCLE Fees	1,848,000
TexasBar CLE	10,693,043
Interest	465,000
Other Income	1,295,926
Receipts from Prior Years	-

Total Income/Receipts \$ **31,274,034**

Expenditures

Executive Division	
Executive	375,021
Chief Operating Officer	163,303
External Affairs Officer	81,805
General Counsel-Corporate	445,122
Unauthorized Practice of Law	140,000
Governmental Relations	269,256
Litigation Reserve	50,000

TexasBar CLE	
Professional Development	8,936,727
Law Office Management	237,576
Local Bars	356,738
Law Student Division Contribution	20,000

Special Services	
Special Services Director	166,148
Client Attorney Assistance Program	489,490
Special Projects	174,745
Texas Lawyers Care	724,007
Matching Funds Contingency	20,000
Access to Justice	74,081
Texas Young Lawyers Assoc.	786,392
Texas Lawyers Assistance	201,477
Professional Enhancement	115,287

Attorney Compliance Division	
Attorney Compliance Director	90,112
Advertising Review	105,039
Lawyer Referral	246,815
Membership	840,554
MCLE	519,299

Expenditures

Governance Division	
Governance Director	109,360
Officers & Directors	578,108
Referendum	250,000
Sections	143,040
SBOT Volunteer Committees	309,635
Minority Affairs	178,721

Administration Division	
Administration Director	73,056
Human Resources	244,655
Training	14,333
Purchasing & Facilities	1,023,710
Building & Equipment Fund	100,000
Customer Service	71,108

Finance Division	
Finance Director	128,191
Accounting	598,050
Computer Services	867,081
Other Administrative	760,900
Technology Fund	400,000

Communications Division	
Communications Director	247,571
Bar Journal	1,231,138
Center for Legal History	114,180
Law Related Education	253,840
Research & Analysis	120,257
Communications/Public Information	197,623
Web Page	227,210
MyTexasBar.com	79,120

Public Protection	
Chief Disciplinary Counsel	6,514,592
Disciplinary Rules Contingency	149,245
Statewide Committees	33,666
Board of Disciplinary Appeals	376,650
Client Security Fund	250,000

Total Expenditures \$ **31,274,034**

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

2004-2005 Combined Proposed Budget - Special Revenue Funds

	<u>Law Focused Education</u>	<u>Board of Legal Spec.</u>	<u>Annual Meeting</u>	<u>Law Student Division</u>	<u>Law Center Endowment Fund</u>	<u>Technology Fund</u>	<u>State Bar College</u>	<u>Total</u>
Royalties								-
Interest		10,000			5,000		1,700	16,700
Registration Fees			371,875					371,875
Exam Fees		210,050						210,050
Annual Fees		833,750						833,750
Grants	567,015			13,500			202,500	1,049,750
Other Income			91,500	20,000	100,000	400,000	3,700	567,015
Receipts from Reserves				464	279,000	225,912	8,342	615,200
Total Income/Receipts	567,015	1,053,800	463,375	33,964	384,000	625,912	216,242	3,344,308
Expenses/Transfers								
Salaries	71,446	373,672	10,000				68,348	523,466
Fringe Benefits	18,332	100,891	-				18,454	137,677
Travel	149,809	46,000	34,086	15,050			31,340	276,285
Meetings & Conferences	73,000	25,000	250,690	5,250			4,000	357,940
Professional Services	134,232	130,000	2,350				1,800	268,382
Court Fees								-
Advertising & Publicity			4,000					4,000
Dues & Subscriptions/Licenses		-		250				250
Education & Training	683	4,000		925			500	6,108
Supplies	41,900	23,000	26,100	5,525			14,300	110,825
Rental	3,745	91,100	10,000	200				105,045
Maintenance & Repair		1,000						1,000
Utilities			2,500		129,000			131,500
Postage & Freight	7,395	25,000	23,000	1,050			13,600	70,045
Telephone & Communications	800	22,000	6,500	844			1,300	31,444
Insurance		11,500						11,500
Administrative Expenses	14,720	10,000	9,000	720			38,000	72,440
Printing	50,953	50,000	72,900	4,150			24,600	202,603
Capital Purchases		10,000	12,000		255,000	625,912		902,912
Bad Debt Allowance								-
Building & Equipment Fund								-
Depreciation								-
Transfers to Reserve		130,637	249					130,886
Total Expenses/Transfers	567,015	1,053,800	463,375	33,964	384,000	625,912	216,242	3,344,308