

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 08 9070

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ORDER OF THE COURT APPROVING FY 2008-2009  
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 2008-2009; and

WHEREAS, the Court has reviewed such proposed budget; and

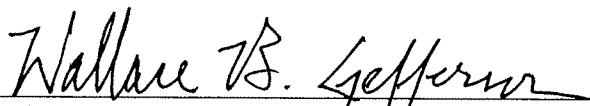
WHEREAS, it appears to the Court that all procedural antecedents have been complied with, including the public hearing and the notice to the membership; and

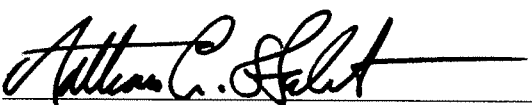
WHEREAS, it thus appears to the Court that such proposed budget should be approved;

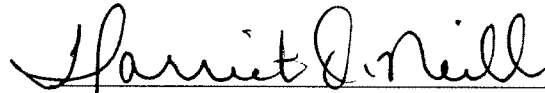
IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 2008-2009 of the State Bar of Texas, as submitted to this Court, be and it is hereby


APPROVED in its entirety.


By the Court, en banc, in chambers effective, this 31st day of May, 2008.

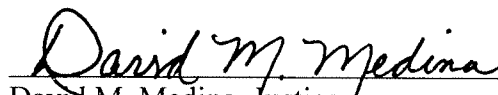
  
Wallace B. Jefferson, Chief Justice


  
Nathan L. Hecht, Justice

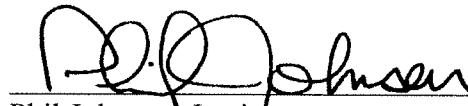
  
Harriet O'Neill, Justice

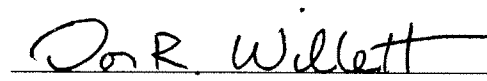
  
J. Dale Wainwright, Justice

  
Scott Brister, Justice

  
David M. Medina, Justice

  
Paul W. Green, Justice

  
Phil Johnson, Justice

  
Don R. Willett

**STATE BAR OF TEXAS  
COMBINED PROPOSED BUDGET FOR FISCAL YEAR 2008-2009**

	General Fund	Book Fund (Enterprise Fund)	Bar Review Course (Enterprise Fund)	Special Revenue Funds	Total Budget FY 2008-2009
<b>Revenues:</b>					
Dues	17,201,300			7,500	17,208,800
Fees	13,761,212	50,000	261,000	1,590,976	15,663,188
Advertising	1,069,984				1,069,984
Sales	1,437,605	2,133,790		14,200	3,585,595
Investments	641,206	67,500		214,800	923,506
Grants	5,150			606,412	611,562
Contributions	341,596			375,000	716,596
Rent				121,774	121,774
Printing	4,800				4,800
Other Revenue	955,597	430,000		45,500	1,431,097
Receipts from Reserves		140,458	13,100	5,079,810	5,233,368
<b>Total Revenues</b>	<b>35,418,450</b>	<b>2,821,748</b>	<b>274,100</b>	<b>8,055,972</b>	<b>46,570,270</b>
<b>Expenditures:</b>					
Salaries	13,714,745	717,819	87,982	516,843	15,037,389
Benefits	3,823,376	228,989	24,635	139,988	4,216,988
Travel	1,704,679	28,863	4,000	337,374	2,074,916
Meetings & Conferences	3,286,046	2,000	31,250	547,213	3,866,509
Professional Services	1,990,816	75,000	88,800	516,610	2,671,226
Court Fees	82,000			10,000	92,000
Publicity/Advertising	1,270,976	131,951	5,000	142,000	1,549,927
Dues/Subscriptions/Licenses	602,761	24,351	235	7,000	634,347
Education/Training	231,643	13,195		6,523	251,361
Supplies/Awards/Gifts/Spec. Items	727,245	17,500	2,000	175,244	921,989
Rentals - Office, Equipment, Storage	1,063,204	144,481	7,698	103,985	1,319,368
Maintenance/Repair	559,366	500		1,000	560,866
Utilities	195,447				195,447
Postage and Freight	884,900	129,227		76,250	1,090,377
Telephone	352,475	1,500	500	26,210	380,685
Insurance	469,296	8,000		10,500	487,796
Administrative	521,396	646,569	6,000	594,605	1,768,570
Fixed Assets	128,500	83,000		5,778,926	5,990,426
Printing and Copying	1,993,521	568,803	16,000	104,997	2,683,321
Reserve for Contingencies	751,792				751,792
Transfer to Reserves				24,970	24,970
<b>Total Expenditures</b>	<b>34,354,184</b>	<b>2,821,748</b>	<b>274,100</b>	<b>9,120,238</b>	<b>46,570,270</b>
<b>Operating Transfer (In) / Out</b>	<b>1,064,266</b>			<b>(1,064,266)</b>	<b>0</b>
<b>Total Revenues less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE BAR OF TEXAS  
GENERAL FUND PROPOSED BUDGET FOR FISCAL YEAR 2008-2009**

<b>Income/Receipts</b>		<b>Expenditures Continued</b>	
Membership Dues	17,201,300	Administration Division	
Accounting/Management Fees	594,267	Office of Administration Director	89,328
Bar Journal	983,700	Human Resources	389,078
MCLE Fees	2,041,000	Training/Tuition	91,133
TexasBar CLE	12,505,575	Purchasing & Facilities	1,101,702
Interest	641,206	Research & Analysis	161,319
Other Income	1,451,402	Texas Lawyers Assistance	295,170
Receipts from Prior Years			
<b>Total Income/Receipts</b>	<b>35,418,450</b>	Finance & Information Technology Division	
<b>Expenditures</b>		Finance	858,440
Executive Division		Information Technology	1,129,557
Executive Director	406,065	Other Administrative	756,292
Deputy Executive Director	269,845	Customer Service	307,696
General Counsel-Corporate	321,340		
Unauthorized Practice of Law	170,000	Communications Division	
Officers & Directors	686,837	Office of Board & Public Relations	371,997
Presidential Initiatives	200,000	Bar Journal	1,471,919
Strategic Planning	141,842	Local Bars	250,684
		Public Information	177,397
Governmental Relations Division		Special Events	217,718
Governmental Relations	397,801	Texas Young Lawyers Association	839,781
Center for Legal History	144,087	Web Page	392,392
Law Related Education	310,415		
Professional Development Division		Office of Chief Disciplinary Counsel	
TexasBarCLE	9,788,356	Chief Disciplinary Counsel	7,260,281
Minority Affairs	243,545	Statewide Committees	41,913
Sections	170,992	Board of Disciplinary Appeals	397,034
Access to Justice Division		<b>Total Expenditures</b>	<b>34,354,184</b>
Texas Lawyers Care	1,274,494	Operating Transfers to:	
Matching Funds Contingency	20,000	Building Fund (Texas Law Center)	350,000
Access to Justice	217,128	Technology Fund	400,000
Attorney Compliance Division		Law Student Division	14,266
Office of Attorney Compliance Director	129,704	Client Security Fund	300,000
Advertising Review	208,806	<b>Total Expenditures Including Operating Transfers</b>	<b>35,418,450</b>
Client Attorney Assistance Program	476,958		
Lawyer Referral	275,003	<b>Excess (Deficit) of Revenues Over Expenditures</b>	
Membership	908,634	<b>(Transfer to Reserves)</b>	<b>-</b>
MCLE	535,497		
SBOT Volunteer Committees	356,004		
Referendum	100,000		

