

State Bar of Michigan Summary
Approved FY 2012 Budget
 Approved by the BOC on 9/7/11

	FY 2012 Approved Budget (9/07/11)
Operating Revenues	
- Dues and Related	7,340,000
- All Other Operating Revenue	<u>1,924,370</u>
Total Operating Revenue	9,264,370
 Operating Expenses	
- Labor-related Operating Expenses	
Salaries	3,901,536
Employee Benefits & Payroll Taxes	1,713,918
Retiree Health Care Liability Exp	<u>97,032</u>
Total Labor-related Operating Expenses	5,712,486
- Non-labor Operating Expenses	
Executive Offices	721,850
Finance & Administration	1,120,325
Information Technology Services	229,020
Member Services & Communications	1,475,745
Professional Standards	<u>294,900</u>
Total Non-labor Operating Expenses	3,841,840
 Total Operating Expenses	<u>9,554,326</u>
Total Operating Income	(289,956)
 Non-Operating Rev / (Exp)	
- Investment Income	85,000
 Total Non-OperRev / (Exp)	<u>85,000</u>
 Incr / (Decr) in Net Assets	<u>(204,956)</u>
Projected Net Assets - 9/30/11	11,746,244
Use of Net Assets in FY 2012	<u>(204,956)</u>
Projected Net Assets - 9/30/12	11,541,288

**Approved FY 2012 Budget
Professional Standards**

	FY 2012 Approved Budget (9/07/11)
Professional Standards	
Operating Revenues	
- Ethics	4,000
- Character & Fitness	293,800
- Lawyer Referral Service	105,000
- Practice Management Resource Center	13,200
- Lawyers & Judges Assistance Program	27,000
Total Op Revenues	<u>443,000</u>
Prof Standards Salaries	996,862
Other Operating Expenses	
- Ethics	21,350
- Unauthorized Practice of Law	126,950
- Character & Fitness	57,050
- Client Protection Fund	11,800
- Lawyer Referral Service	11,400
- Practice Management Resource Center	29,750
- Lawyers & Judges Assistance Program	36,600
Total Other Operating Expense	<u>294,900</u>

**Approved FY 2012 Budget
Member Services & Communications**

	FY 2012 Approved Budget (9/07/11)
Member Services & Communications	
Operating Revenues	
- Annual Meeting	132,250
- Member & Endorsed Services	481,895
- Bar Leadership Forum	8,725
- 50 Year Golden Celebration	0
- UMLI	8,500
- Bar Journal Directory	137,600
- Bar Journal	255,400
- Print Center	97,000
- Internet	45,000
- e-Journal	46,000
Total Op Revenues	<u>1,212,370</u>
Member Services & Communications Salaries	1,064,061
Other Operating Expenses	
- Annual Meeting	199,850
- Member & Endorsed Services	142,900
- Bar Leadership Forum	30,300
- 50 Year Golden Celebration	0
- UMLI	20,395
- Bar Journal Directory	182,900
- Bar Journal	620,600
- Print Center	88,700
- Internet	95,300
- e-Journal	20,600
- Media Relations	74,200
Total Other Operating Expense	<u>1,475,745</u>

**Approved FY 2012 Budget
Executive Offices**

	FY 2012 Approved Budget (9/07/11)
Executive Offices	
Operating Revenues	
- Criminal Issues Initiative	0
- Outreach, Committees, Sections & Loc /Aff Bars	0
- Research & Development	0
	<u>0</u>
Exec Office Salaries	1,195,124
Employee Benefits & Payroll Taxes	1,713,918
Retiree Health Care Liability Contribution	97,032
Other Operating Expenses	
- Executive Office	83,100
- Rep Assembly	48,900
- Board of Commissioners	121,350
- Human Resources	78,625
- Research & Development	44,775
- Outreach, Committees, Sections & Loc /Aff Bars	137,300
- Equal Access Initiative	30,400
- Pro Bono Initiative	24,200
- Resource Development Initiative	5,000
- Standing Committee on Justice Initiatives	9,900
- Governmental Relations	86,650
- Criminal Issues Initiative	20,800
- Justice Policy Initiative	400
- General Counsel	30,450
	<u>30,450</u>
Total Other Operating Expense	721,850

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Information Technology Services**

	FY 2012 Approved Budget (9/07/11)
Information Technology Services	
Operating Revenues	
- Misc Revenues	0
Information Technology Serv Salaries	293,397
Other Operating Expenses	
- Information Technology Services	229,020
	<u>229,020</u>
Total Other Operating Expense	229,020

**Approved FY 2012 Budget
Finance & Administration**

	FY 2012 Approved Budget (9/07/11)
Finance & Administration	
Operating Revenues	
- Dues & Related	7,340,000
- Chargeback to CPF	180,000
- Other Revenues	89,000
	<u>89,000</u>
Total Operating Revenues	7,609,000
Non-Operating Revenue	
- Investment Income	85,000
Fin & Admin Salaries	352,092
Other Operating Expenses	
- Admin	46,275
- Depreciation	420,000
- Property Taxes (in lieu of)	71,000
- Facilities	369,900
- Finance	213,150
	<u>213,150</u>
Total Other Operating Expense	1,120,325