

**State Bar Summary
FY 2019 Approved Budget**

	FY 2019 Approved Budget
Operating Revenues	
- Dues and Related	7,743,000
- All Other Operating Revenue	1,598,397
Total Operating Revenue	<u>9,341,397</u>
Operating Expenses	
- Labor-related Operating Expenses	
Salaries	5,140,392
Employee Benefits & Payroll Taxes	1,884,056
Retiree Health Care Liability Exp	40,000
Total Labor-related Operating Expenses	<u>7,064,448</u>
- Non-labor Operating Expenses	
Executive Offices	802,850
Finance & Administration	1,333,125
Member Services & Communications	1,848,625
Professional Standards	164,335
Total Non-labor Operating Expenses	<u>4,148,935</u>
Total Operating Expenses	<u>11,213,383</u>
Total Operating Income	(1,871,986)
Non-Operating Rev / (Exp)	
- Investment Income	175,000
- Capital Contributions	0
Total Non-OperRev / (Exp)	<u>175,000</u>
Incr / (Decr) in Net Position	<u><u>(1,696,986)</u></u>

**FY 2019 Approved Budget
Professional Standards**

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Professional Standards	
Operating Revenues	
- Ethics	8,000
- Character & Fitness	267,450
- Lawyers & Judges Assistance Program	50,000
Total Op Revenues	325,450
Prof Standards Salaries	1,071,630
Other Operating Expenses	
- Ethics	17,950
- Unauthorized Practice of Law	23,750
- Character & Fitness	69,800
- Client Protection Fund	17,235
- Lawyers & Judges Assistance Program	35,600
Total Other Operating Expense	164,335

**FY 2019 Approved Budget
Member & Communication Services**

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Member & Communication Services	
Operating Revenues	
- Annual Meeting	112,750
- Member & Endorsed Services	237,950
- Bar Leadership Forum	10,250
- UMLI	11,200
- Practice Management Resource Center	1,100
- Bar Journal Directory	46,800
- Bar Journal	164,450
- Print Center	75,700
- Internet (Website)	41,000
- e-Journal	29,500
- Lawyer Referral Service	140,000
Total Op Revenues	870,700
Member & Communication Services Salaries	2,060,000
Other Operating Expenses	
- Annual Meeting	233,900
- Member & Endorsed Services	132,500
- Bar Leadership Forum	38,100
- UMLI	29,600
- Practice Management Resource Center	7,250
- Bar Journal Directory	58,000
- Bar Journal	554,800
- Print Center	69,000
- Internet	117,625
- e-Journal	39,450
- Media Relations	75,300
- Information Technology Services	471,500
- Lawyer Referral Service	21,600
Total Other Operating Expense	1,848,625

**FY 2019 Approved Budget
Executive Offices**

	FY 2019 Approved Budget
Executive Offices	
Operating Revenues	
- Misc Revenue	0
	0
Exec Office Salaries	1,539,706
Employee Benefits & Payroll Taxes	1,884,056
Retiree Health Care Liability Contribution	40,000
Other Operating Expenses	
- Executive Office	85,050
- Rep Assembly	55,600
- Board of Commissioners	134,500
- Human Resources	69,000
- Research & Development	34,065
- Outreach, Committees, Sections & Local / Affinity Bars	123,150
- Equal Access Initiative/Diversity	36,800
- Pro Bono Initiative/ Pro Bono	0
- Resource Development Initiative	0
- Justice Initiatives (Combines PBI, RDI, JPI & CII in FY19)	151,300
- Governmental Relations	68,335
- Criminal Issues Initiative	0
- Justice Policy Initiative	0
- General Counsel	45,050
Total Other Operating Expense	802,850

**FY 2019 Approved Budget
Finance & Administration**

	FY 2019 Approved Budget
Finance & Administration	
Operating Revenues	
- Dues & Related	7,743,000
- Chargeback to CPF	212,000
- Other Revenues	190,247
Total Operating Revenues	<u>8,145,247</u>
Non-Operating Revenue	
- Investment Income	175,000
- Capital Contributions	0
Fin & Admin Salaries	469,056
Other Operating Expenses	
- Admin	39,175
- Depreciation	536,000
- Property Taxes (in lieu of)	74,000
- Facilities	409,200
- Finance	274,750
Total Other Operating Expense	<u>1,333,125</u>