

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 09- 9094

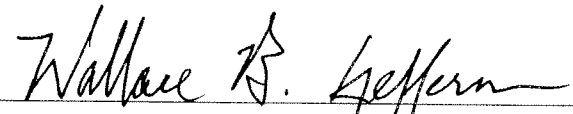
ADOPTION OF FISCAL YEAR 2010 BUDGET FOR THE BOARD OF LAW EXAMINERS


IT IS ORDERED that the following budget for Fiscal Year 2010 for the Board of Law Examiners is approved:

Board of Law Examiners	
Working Fiscal Year 2010 Budget Summary	
	FY2010
<u>Income</u>	
Investigation Fees	\$1,183,625
Texas Bar Examination Fees	1,348,352
Rule XIII out-of-state attorney admission fees	260,400
Other Fees	5,112
Investment and Interest Income	8,100
Receipts From Prior Years	375,127
Total Income	\$3,180,716
<u>Expenses</u>	
Board member compensation	270,000
Employee compensation and benefits	1,414,980
Professional fees and services	420,103
Travel and Training	109,750
Materials, supplies, furnishings and equipment	201,750
Communications	23,526
Repairs, maintenance and parts	23,240
Other operating expenses	717,367
Capital outlays	0
Total Expenses	\$3,180,716
<u>NET INCOME (LOSS)</u>	<u>\$0</u>

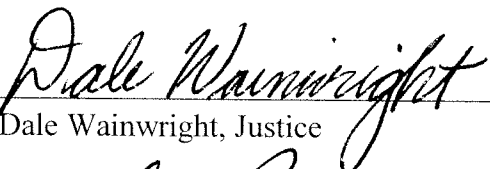
IT IS FURTHER ORDERED THAT this order shall be effective September 1, 2009.

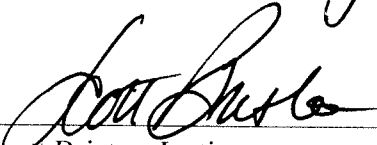
SIGNED AND ENTERED this 15th day of June, 2009.

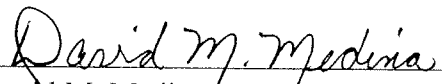

Wallace B. Jefferson, Chief Justice

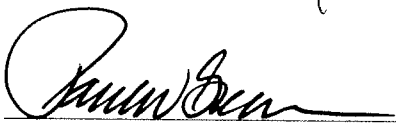

Nathan L. Hecht, Justice

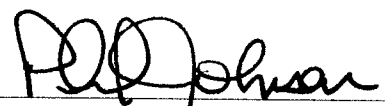
Harriet O'Neill, Justice

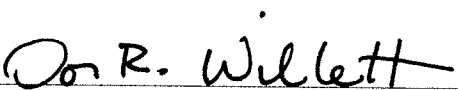

Dale Wainwright, Justice


Scott Brister, Justice


David M. Medina, Justice


Paul W. Green, Justice


Phil Johnson, Justice


Don R. Willett, Justice

FY2010 Proposed Budget Compared to FY2009 Budget

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	2009 <u>Budget</u>	2010 <u>Budget</u>	Net Increase (Decrease) <u>In Budget</u>	
Operating Revenues	\$2,836,755	\$2,797,489	(39,266.09)	-1.38%
Board Member Comp				
7025 · Board Members' Comp	270,000	270,000	0	0.00%
Total Board Member Comp	<u>270,000</u>	<u>270,000</u>	<u>0</u>	<u>0.00%</u>
Employee Comp and Benefits				
7050 · Benefit Replacement Pay	6,675	6,675	0	0.00%
7002 · Salaries and Wages	1,092,611	1,107,195	14,584	1.33%
7023 · Lump Sum Term Pmt-Cont	5,602	6,245	643	11.48%
7032 · Employee Retirement	59,602	60,044	442	0.74%
7041 · Group Insurance	129,198	145,210	16,012	12.39%
7043 · Payroll Taxes	82,496	83,611	1,115	1.35%
7052 · Unempl Ben-Continge	500	500	0	0.00%
7231 · Workers Comp. Pmnt	2,775	5,500	2,725	98.20%
Total Employee Comp and Benefits	<u>1,379,459</u>	<u>1,414,980</u>	<u>32,796</u>	<u>2.57%</u>
Professional Fees and Services				
7224 · Subpoenaed Witnesses	500	1,000	500	100.00%
7254 · Expert Testimony	500	1,000	500	100.00%
7240 · Consult Fees- Investig	5,400	28,290	22,890	423.89%
7242 · Consult Serv- Computer	1,800	1,800	0	0.00%
7245 · Financial and Accounting Serv.	8,000	13,500	5,500	68.75%
7246 - Legal Services	21,000	5,000	(16,000)	-76.19%
7275 · Computer Prog Serv	48,800	50,000	1,200	2.46%
8240 · Consult Fees- Exam	55,500	52,440	(3,060)	-5.51%
8253 · Exam Graders	281,879	267,073	(14,806)	-5.25%
Total Professional Fees	<u>423,379</u>	<u>420,103</u>	<u>(3,276)</u>	<u>-0.77%</u>
Travel and Training				
Board Member				
8130 · Board Mem Travel	61,500	57,300	(4,200)	-6.83%
8140 · Board Mem Travel- Exam	3,200	3,200	0	0.00%
8110 · Staff Travel- Training	19,700	20,100	400	2.03%
8120 · Staff Travel- Exam	18,600	21,000	2,400	12.90%
7203 · Training & Registr Fees	8,500	8,150	(350)	-4.12%
7243 · Training Services	[Incl. in 7203]	[Incl. in 7203]	0	n/a
Total Travel and Training	<u>111,500</u>	<u>109,750</u>	<u>(1,750)</u>	<u>-1.57%</u>
Materials, Supplies, Furniture & Equip.				
7211 · Awards	400	400	0	0.00%
7300 · Consumables- General	27,825	26,200	(1,625)	-5.84%

FY2010 Proposed Budget Compared to FY2009 Budget

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	<u>2009</u> <u>Budget</u>	<u>2010</u> <u>Budget</u>	<u>Net Increase</u> <u>(Decrease)</u> <u>In Budget</u>	
8300 · Consumables- Exam	3,100	3,200	100	3.23%
8301 · Consumables- Paper	20,000	22,000	2,000	10.00%
8304 · Consumables- Board Members	12,000	12,000	0	0.00%
8306 - Consum. Office District Comm.	0	0	0	n/a
8306 · Consumables- Print Shop	800	800	0	0.00%
7304 · Fuels & Lubricants- Auto	650	650	0	0.00%
7310 · Chemicals- Print Shop	1,000	1,000	0	0.00%
7334 · Furn & Equip- Expensed	1,500	1,200	(300)	-20.00%
7374 · Furn & Equip- Controlled	13,486	16,900	3,414	25.31%
7380 · Computer Software, Expensed	12,190	2,810	(9,380)	-76.95%
8334 · Furn & Equip- Exam	750	750	0	0.00%
7303 · Subs, Periodicals & Info	4,500	4,399	(101)	-2.24%
7382 · Books & Ref Material	[Incl. in 7303]	[Incl. in 7303]	0	n/a
7286 · Freight- General	9,000	11,800	2,800	31.11%
7291 · Postal Ser	56,829	59,740	2,911	5.12%
8286 · Freight- Exam	31,480	37,901	6,421	20.40%
Total Mat., Supplies, Furn. & Eq.	195,510	201,750	6,240	3.19%
Communications				
7503 · Telecomm- LD	1,720	1,383	(337)	-19.59%
7516 · Cellular Charges	0	0	0	n/a
7276 · Misc Communication Exp	11,451	11,871	420	3.66%
7504 · Telecomm- Mo Chg	11,865	10,272	(1,593)	-13.43%
Total Communications	25,036	23,526	(1,510)	-6.03%
Repairs, Maintenance & Parts				
7526 · Maint & Rep- Doc. Shredding	300	1,000		
7260 · Maint & Rep- Furn/Equip	2,800	5,174	2,374	84.79%
7267 · Maint & Rep- Computer Equip	7,900	8,500	600	7.59%
7330 · Parts & Supplies- Furn/Equip	2,500	2,500	0	0.00%
7514 · Maint & Rep- Telecomm Equip	2,026	3,066	1,040	51.33%
7266 · Maint & Rep- Bldg	2,500	2,500	0	0.00%
8261 · Maint & Rep- Automobile	500	500	0	0.00%
Total Repairs, Maint. & Parts	18,526	23,240	4,014	25.45%
Other Operating Expenses				
7299 · Court Reporters- Hearings	12,000	12,000	0	0.00%
8296 · Court Reporting- Exam	6,767	9,500	2,733	40.39%
7204 · Insurance Premiums	1,300	1,350	50	3.85%
7205 · Employee Bonds	550	0	(550)	n/a
7210 · Misc Fees- Banking	1,200	2,640	1,440	120.00%
7253 · Misc Fees- General	200	200	0	0.00%

FY2010 Proposed Budget Compared to FY2009 Budget

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	2009 Budget	2010 Budget	Net Increase (Decrease) In Budget	
7201 · Membership Dues	1,897	1,897	0	0.00%
7281 · Advertising Services	1,200	1,200	0	0.00%
7295 · Investigation Exp	161,938	138,703	(23,235)	-14.35%
7315 · Food For Seminars	3,040	3,040	0	0.00%
8293 · Temporary Office Personnel	6,800	6,000	(800)	-11.76%
8295 · ADA Compliance Costs	3,000	3,000	0	0.00%
8297 · MultiState Exam	247,546	243,210	(4,336)	-1.75%
8299 · Exam Proctors	123,816	113,037	(10,779)	-8.71%
7406 · Rental of Furn, Equip- General	25,500	25,500	0	0.00%
7470 · Rental of Space- General	3,645	3,600	(45)	-1.23%
7522 · Telecomm Equip Rental	140	140	0	0.00%
7273 - Reprod. & Printing General	500	600	100	20.00%
8273 - Reprod. & Printing Exam	0	0	0	n/a
8406 · Rental of Furn & Equip- Exam	48,160	48,160	0	0.00%
8470 · Exam Space Rental	103,590	103,590	0	0.00%
Total Other Operating Expenses	752,789	717,367	(35,422)	-4.71%
Capital Outlays				
7387- Computer Software Capitalized	0	0	0	n/a
7373 · Furn & Equip- Capitalized	0	0	0	n/a
7379 · Computer Equip- Capitalized	0	0	0	n/a
7520 · Telecomm Equip- Capitalized	0	0	0	n/a
Total Capital Outlays	0	0	0	
TOTAL EXPENSES	3,176,199	3,180,716	2,454	0.14%
Investment Income	57,280	8,100	(49,180)	-85.86%
Net Projected Surplus (Expenditure of Receipts from Prior Years)	(282,164)	(375,127)	(90,900)	32.95%

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
7025	Board Members' Compensation			270,000
		9 Board Members @ \$30,000 each	270,000	
		Subtotal	270,000	270,000
Employee Compensation and Benefits				
7050	Benefit Replacement Pay			6,674.59
		Current plus projected anniversary changes	6,674.59	
7002	Employee Salaries			1,107,194.58
	JV			
		Base Salaries	1,080,278.08	
		Longevity	26,916.50	
7023	Lump Sum Termination Payments-Contingent			6,244.55
	JV	Estimate is based on 5% of a \$124,891 contingent liability related to paying terminating employees annual leave and compensatory time accrued under the FLSA	6,244.55	
7032	Employee retirement-employer's share			60,044.31
	RAS	Based on 6.45% of Employee Salaries	60,044.31	
7041	Group insurance premiums			145,209.84
	RAS	Based on Current Employee Healthcare premiums + 6.93% ERS staff & consulting actuary recommended increase.	145,209.84	
7043	Social Security and Medicare Employer Portion			83,611.00
	RAS	Social Security Rate 6.2% of Employee Salaries	67,460.00	
		Medicare Premium Costs 1.45% of Employee Salaries	16,151.00	
7052	Unemployment Benefits-Contingent			500.00
	RAS	Estimate of the Board's contingent liability for reimbursements to Treasury for unemployment benefits.	500.00	
7231	Workers Comp. Pmnt			5,500.00
	RAS	Based on Current Year	5,500.00	
		Subtotal	1,414,978.87	1,414,978.87
Professional Fees and Services				
7224	Witness Expenses-BLE Hearings			1,000.00
	BW	Pays for expenses of witnesses required in BLE hearings.	1,000.00	
7254	Expert Testimony			1,000.00
	BW	Pays for expenses required in BLE hearings	1,000.00	
7240	Consultant Services-Investigation			28,290.00
	JM	Mental Health Record Reviews for Fitness Invest. 35 Hours @ \$150	5,250.00	
		Character & Fitness Division post-retirement 6 days/month		
		8 months at \$60/hour consulting services by Jack Marshall	23,040.00	
7242	Consultant Services-Computer			1,800.00
	JV	Charles Shepherd Contract \$150 Mo./25 hours annual.	1,800.00	
		Network Problem Solving Services		
7245	Financial & Accounting Services			13,500.00
	Nov	Annual Compliance Audit Funds Investment Act & Scheduled	13,500.00	
		Based on proposal submitted and accepted from Padgett, Stratemann & Co. LLP		
7246	Legal Services			5,000.00
		Outside Counsel for Litigation support services as needed	5,000.00	

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
7275	Computer Programming Services			50,000.00
	JV			
		Solar (Enhancements & Maintenance)	50,000.00	
		Server, PC's, Scanners, Imaging & Special Projects Incl. Klein		
		E-Fast Direct Maintenance		
		Customizing Letters		
8240	Consultant Services-Exam			52,440.00
	KB	Psychological Evaluations	26,400.00	
	JH	Professional Review & Editing of Questions [Gaskill & Roesch May]	11,020.00	
	JH	Professional Review & Editing of Questions [Gaskill & Roesch Dec]	11,020.00	
		Psychometric review updates	4,000.00	
8253	Exam Graders			267,073.00
	JH Feb	Based on estimated 1109 exams to be graded	76,913.00	
	July	Based on estimated 2743 exams to be graded	190,160.00	
		Subtotal	420,103.00	420,103.00
Travel and Training				
8130	Board Members' Travel-General			57,300.00
	JV			
		4 board meetings @\$3,600 =	14,400.00	
		20 separate hrs panels @\$1,500/each=	30,000.00	
		Misc. - Swearing IN, Accom. Rev Committee or ADA Courses	2,500.00	
		8 Board Member & SC Liason) NCBE or ADA Seminars @ \$1,300 each	10,400.00	
8140	Board Members' Travel-Exam			3,200.00
	JH			
		Board Members to exam sites February Exam	1,600.00	
		and July Exam	1,600.00	
		and Board Member & 2 graders to Grader Workshop [Feb & Jul]		

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
8110	Staff Travel-General			20,100.00
	JM Allison's Travel:			
		1 CBAA Meeting	1,300.00	
		1 Texas LAP meeting	300.00	
	Jack's Travel:			
		2 CBAA/NCBE meetings	2,600.00	
		2 UPLC Committee Meetings	600.00	
	Josh Travel:	Travel to Texas Law School Orientations [J. Marshall]	1,900.00	
		2 CBAA/NCBE meetings	2,600.00	
	Joyce's Travel:			
		1 CBAA Meeting	1,300.00	
	Kristin's Travel:			
		1 CBAA Meeting	1,300.00	
	Bruce's Travel:			
		1 CBAA Meeting	1,300.00	
	JV	Executive Director Travel to 2 CBAA/NCBE Meetings	2,600.00	
		Executive Director Travel to Law School Orientations	1,900.00	
	Becky	Miscellaneous Executive Director Meetings	1,800.00	
		Meetings/Training	600.00	
8120	Staff Travel-Exam			21,000.00
	JH Feb exam travel			
		5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals	10,000.00	
	July exam travel			
		5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals	10,500.00	
		Site Inspections	500.00	
7203	Registration Fees-Employee Training			8,150.00
	JV	Attorneys CLE 8 @ \$350	2,800.00	
		Executive Assistant Training 2 @ \$300	600.00	
		Jack Marshall 1 Class @ \$200 [Nov]	200.00	
		Allison Drish 1 Class @ \$200 [Jun]	200.00	
		Public Funds Investment Act Training 2 @ 150	300.00	
		Analysts Training	2,500.00	
		CPA Continuing Professional Education	150.00	
		Webmaster Training	600.00	
		Network Administration Training	300.00	
		Administrative Staff Training	500.00	
		Subtotal	109,750.00	109,750.00

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
Materials, Supplies, Furnishing and Equipment				
7211	Awards			400.00
	JV	Plaques & Awards for Employees/Liaisons/Board Members	400.00	
7300	Consumables-General			26,200.00
	SS	File folders; envelopes; labels; insert cards; file fasteners; boxes; general office supplies; computer labels; meeting book supplies; copier toner kits; fax supplies; pens, pencils, markers; tablets; all general supplies.	26,200.00	
8300	Consumables-Exam			3,200.00
	JH	Includes: Grade release bd. & ch. folders, shipping boxes for exams, supply containers, 3 ring binders & indexes for exam review new clocks for exam sites, pens & pencils for exam sites, posters for seating assignments, new examiner for photo i.d.'s & supplies batteries, first-aid supplies, easels [repl broken ones], shrink wrap materials for exams, customize color seating cards.	3,200.00	
8301	Consumables-Paper			22,000.00
	SS	Based on FY 2007 Actual + Estimate for increase in color costs	22,000.00	
8304	Consumables-Office Expenditures-Board Members			12,000.00
		Based on Actual history plus estimated increases [Includes Secretarial]	12,000.00	
8306	Consumables-Print Shop			800.00
	SS	Cotton pads, electrostatic plates, etc.	800.00	
7304	Fuels and Lubricants-Auto			650.00
		Gasoline, etc. for BLE van	650.00	
7310	Chemicals and Gases-Print Shop			1,000.00
		Supplies As Needed	1,000.00	
7334	Furnishings and Equipment-Not Inventoried or Capitalized			1,200.00
	SS	Furnishings & equipment under \$100 as needed	1,200.00	
7374	Furnishings and Equipment-Inventoried, Not Capitalized (Controlled)			16,900.00
	SS	Furnishings & Equipment costing \$200-\$4999, including such items as file carts, printer stands, chairs, etc. as needed	5,800.00	
	JNH	11 Printers @ \$400 each.	4,400.00	
		4 PC's @ \$1,000 each	4,000.00	
		6 Monitors @ \$300 each	1,800.00	
		1 Lable Printer	900.00	
7380	Purchase of Computer Software-Not Capitalized (Expensed)			2,810.00
	RAS	Quickbooks Update Service [Program Annual]	460.00	
	RAS	Quickbooks Update Service [Payroll Tax Tables Annual]	350.00	
	JNH	Cal-Wiz Software	1,000.00	
		Miscellaneous Software Purchases	1,000.00	

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
8334	Furnishings and Equipment-Not Inventoried or Capitalized Exam			750.00
		As Needed	750.00	
7303	Subscriptions, Periodicals, and Information Services			4,399.00
	JH			
	JV	Reference books and ADA Law Publications	350.00	
		Periodicals for general staff/office use Including:	3,693.00	
		Directory of State Court Clerks etc. [\$39 online]		
		New edition Law and Judicial Systems of Nations		
		Texas Lawyer		
		Wall Street Journal		
		National Public Safety Information		
		West Group Publishing (Vernon's updates)		
		Texas Legal Directories		
		Texas State Legislative Handbooks		
		State Bar of Texas publications department		
	JM	National Directory of LEA & court Clerks	356.00	
7286	Freight\Delivery Service-General			11,800.00
	SS	Meeting books, correspondence to board members, graders and applicants. All other misc. deliveries and administrative deliveries. Shipment of Decs & Rulebooks to Law Schools [Sept.]	11,800.00	
7291	Postal Services-General			59,740.00
	SS	Based on most current actual 12 months Activity plus increase	57,750.00	
		Rate Chip	600.00	
		Business Reply	870.00	
		Box Rental	520.00	
8286	Freight\Delivery Service-Exam			37,901.00
	JH	Lone Star Exam Shipping [FEB]	11,178.00	
		Lone Star Exam Shipping [JUL]	23,598.00	
		FedEx	3,125.00	
		Subtotal	201,750.00	201,750.00
Communications				
7503	Telecommunication-Long Distance			1,383.00
	SS	CCCTS/SWB Cap. Complex Dir. Assist	1,263.00	
		AT&T Board & Staff Calling Card	120.00	
7276	Communication Services			11,871.00
	SS	AT&T DSL/E-mail	1,600.00	
		GSC/CCCTS Equipment Charges	2,616.00	
		Corenap Website Hosting incl Online Apps	7,655.00	

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
7504	Telecommunication-Monthly Charge			10,272.00
	SS	\$793.75 x 12 months	9,525.00	
		\$62.25 x 12 months Additional Lines etc	747.00	
		Subtotal	23,526.00	23,526.00
Repairs, Maintenance & Parts				
7526	Document Shredding			1,000.00
	SS	Exam Shredding March & Sep	1,000.00	Sept
7260	Maintenance and Repair-Furnishings and Equipment			5,174.00
		Xerox Corp - Annual maint. 2 Fax Pro 657 facimiles.	924.00	
		Xerox Corp - Memory upgrades Copiers 2x4x90	750.00	
		Chubb Security System [3 SC @ \$120]	500.00	
		Allowance for additional furniture/equipment repairs	3,000.00	
7267	Maintenance and Repair-Computer Equipment			8,500.00
	SS	Toner Plus Maint & Repair all Printers	1,200.00	
		Hummingbird Imaging Software Maintenance Agreement	4,100.00	June
		Computers, Servers, Scanners Repairs & Maint.	3,200.00	
7330	Furnishings and Equipment-Parts and Supplies			2,500.00
	JH	Covers print shop equipment parts in the event of breakdown	2,500.00	
7514	Telecommunication-Maintenance and Repair			3,066.00
	SS	DIR Costs	900.00	
		Replacement phones for those no longer serviceable	2,166.00	
7266	Maintenance and Repair-Buildings			2,500.00
		Allowance for electrical/phone, Office & Network reconfiguring	2,500.00	
8261	Maintenance and Repair-Automobile			500.00
	SS	Maintenance & Repairs as needed	500.00	
		Subtotal	23,240.00	23,240.00
Other Operating Expenses				
7299	Court Reporters-Hearings			12,000.00
	BW	Transcripts C&F Hearings, F & F Hearings, Depositions	12,000.00	
8296	Court Reporters-Exam			9,500.00
	JH	Court Reporters for disabled [FEB]	4,750.00	
		Court Reporters for disabled [JUL]	4,750.00	
7204	Insurance Premiums			1,350.00
	SS	Van insurance, including collision and liability 9/8 to 8/9	1,350.00	Sept
7205	Employee Bonds			0.00
	SS August	Public Employee Dishonesty Bond through 3 year Paid through 8/31/2011	0.00	

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
7210	Miscellaneous Fees-Banking and Investment			2,640.00
	RAS	Monthly Account Maintenance Fee	2,640.00	
7253	Miscellaneous Fees-General			200.00
		Miscellaneous Fees [Parking Reimb. Proctors]	200.00	
7201	Membership Dues			1,897.00
	May	State Bar Of Texas [4 @ 235]	940.00	May
		Texas State Board Of Public Accountancy @ 50%	135.00	Feb
		Additional Membership fees as needed [incl Costco/Sams]	400.00	
		Government Treasurers Org. [2 @ \$75]	150.00	Jan
		J. Vaughan Board Certification	150.00	Feb
		Notary Dues	22.00	
		NCBE	100.00	Jun
7281	Advertising Services			1,200.00
	JV	3 employment ads @ approx. \$400 each	1,200.00	
7295	Investigation Expenses-Civil and Criminal			138,702.50
		Credit Reports 150 @ \$4.25	637.50	
		Medical, Courts & Police Records Estimate	3,500.00	
		DPS Criminal Checks - All types [Instate only], apps & decs 4,415 x \$1	4,415.00	
		FBI Fingerprint checks Estimate 3,800 cards @ \$34.25 per card	130,150.00	
7315	Food for Seminars			3,040.00
	JV	Bar Admission Forum [May]	2,300.00	
		Exam Sorting [2 @ \$140]	280.00	Mar & Aug
		Seminars & Meetings [4 @ \$115]	460.00	
8293	Temporary Office Personnel			6,000.00
		Temporary Staff Personnel hired to assist with deadlines Estimated 2 temp employees during 7 deadline periods.	6,000.00	
8295	ADA Compliance Costs			3,000.00
		Additional ADA Compliance Costs Exam Related	3,000.00	Feb & Jul
8297	NCBE- Test items and services			243,210.00
	JH Feb			
		1,085	Based on Projected Exams graded MBE: @\$52	56,420.00
		1,085	Based on Projected Exams gradedMPT @\$11	11,935.00
			MBE grade transmission	230.00
	July			
		2,683	Based on Projected Exams graded MBE: @\$52	144,882.00
		2,683	Based on Projected Exams gradedMPT @\$11	29,513.00
			MBE grade transmission	230.00

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
8299	Exam Proctors & Security			113,037.00
	JH FEB	35 Proctors @ 25hrs @ \$11 per	9,625.00	
		40 Proctors@ 25hrs @ \$14 per	14,000.00	
		Lubbock 1 Proctor 30 hours @ \$22	660.00	
		Security - 6 sites @ \$2,100 per site	12,600.00	
		Special Security if needed	960.00	
	RAS	Soc. Sec. & Medicare Employer Portion	1,858.00	
		Medical Standby	1,000.00	
	JUL	70 Proctors @ 28hrs @ \$11 per	21,560.00	
		80 Proctors @ 28hrs @ \$14 per	31,360.00	
		Lubbock 1 Proctor 34 hours @ \$22	748.00	
		Security - 6 sites @ \$2,100 per site	12,600.00	
		Special Security if needed	960.00	
	RAS	Soc. Sec. & Medicare Employer Portion	4,106.00	
		Medical Standby	1,000.00	
7406	Rental of Furnishing and Equipment-General			25,500.00
		Lease of 2 Xerox Copiers	11,870.00	
		Round Mailing Systems Postage System \$271 monthly	3,250.00	
		Franco Postalia	420.00	
		Amarch Projector Rental other Rentals	600.00	
		Folder/Inserter Lease [\$780 month]	9,360.00	
7470	Rental of Space-General			3,600.00
		Archives Storage Fees 270 x 12	3,180.00	
		Disaster Recovery Vault Rotation Services	300.00	
		Price Daniels building parking fees [4 X 30qtr]	120.00	
7522	Telecommunication Equipment Rental-Exam			140.00
		Cellular Phone & Pager Rentals February Exam [FEB]	70.00	
		Cellular Phone & Pager Rentals July Exam [JUL]	70.00	
7273	Outside Reproduction & Printing			600.00
	RAS	Printing of Deposit Tickets, Checks, Receipt Books	600.00	
8406	Rental of Furnishing and Equipment-Exam			48,160.00
		Table/Chairs/Audio/ Other Facility Set-up		
		February-Austin	1,760.00	
		Dallas	11,500.00	
		Houston	3,600.00	
		San Antonio	900.00	
		July-Austin [Crockett]	2,400.00	
		Austin [Palmer]	11,000.00	
		Dallas	6,100.00	
		Houston	9,000.00	
		San Antonio	1,900.00	

BOARD OF LAW EXAMINERS

2010 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
8470	Rental of Space-Exam			103,590.00
	February 2008			
		Austin [Crockett]	4,500.00	
		Dallas Convention Center	13,500.00	
		Houston (Pasadena Conv. Center)	5,250.00	
		San Antonio (Alzafar Shrine Temple)	8,745.00	
		Waco [no charge]	0.00	
		Lubbock	0.00	
	July 2009			
		Austin [Crockett]	4,500.00	
		Austin [Palmer]	10,350.00	
		Dallas Arlington	12,000.00	
		Houston	36,000.00	
		San Antonio (Alzafar Shrine Temple)	8,745.00	
		Waco [no charge]	0.00	
		Lubbock	0.00	
		Subtotal	717,366.50	717,366.50
		<i>Capital Outlays</i>		
7373	Purchase of Furnishings and Equipment-Capitalized			0
	JV			
7379	Purchase of Computer Equipment-Capitalized			0
	JV			
	JNH			
7520	Telecommunication-Equipment Purchase-Capitalized			0
		Equipment Replacement		
		Subtotal	0	0
	Total		3,180,714.37	3,180,714.37
	Projected 2009 Revenues Fee Revenues		\$2,797,489	
	Including MBE Transfer Fees, Mail Lists, Labels			
	Projected 2009 Expenses		(3,180,714)	
	Proj. 2010 Investment Income [Based on avg \$2.7mill @ .30%]		8,100	
	Interest Income Operating Account Deposits			
			(375,125)	