

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 11-9085

ORDER OF THE COURT APPROVING FY 2011-2012
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 2011-2012; and

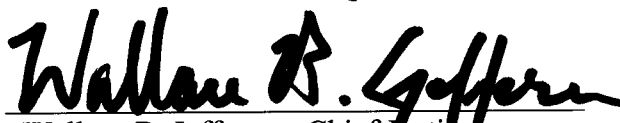
WHEREAS, the Court has reviewed such proposed budget; and

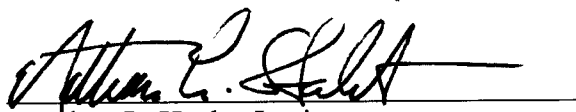
WHEREAS, it appears to the Court that all procedural antecedents have been complied with, including the public hearing and the notice to the membership; and

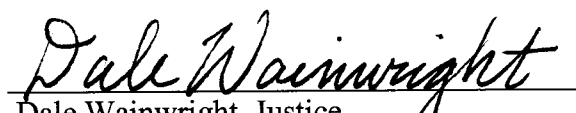
WHEREAS, it thus appears to the Court that such proposed budget should be approved;

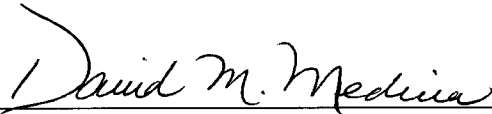
IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 2011-2012 of the State Bar of Texas, as submitted to this Court, be and it is hereby APPROVED in its entirety.

By the Court, en banc, in chambers, this 9th day of May, 2011.

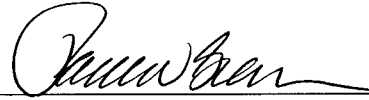

Wallace B. Jefferson, Chief Justice


Nathan L. Hecht, Justice

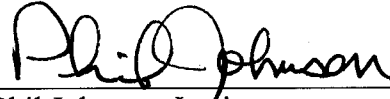

Dale Wainwright, Justice



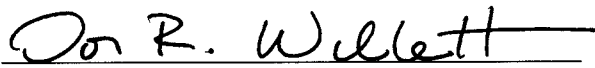
David M. Medina, Justice



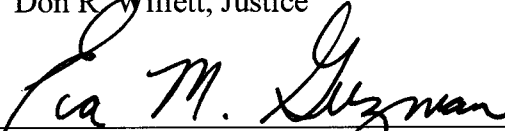
Paul W. Green, Justice



Phil Johnson, Justice



Don R. Willett, Justice



Eva Guzman, Justice



Debra Lehrmann, Justice

**STATE BAR OF TEXAS
COMBINED PROPOSED BUDGET FOR FISCAL YEAR 2011-2012**

	General Fund	Book Fund (Enterprise Fund)	Special Revenue Funds	Total Budget FY 2011-2012
Revenues:				
Dues	\$ 18,863,600		\$ 6,000	\$ 18,869,600
Fees	14,270,088	15,800	2,009,045	16,294,933
Advertising	912,484			912,484
Sales	1,161,424	1,929,242	13,567	3,104,233
Investments	100,000	320	35,000	135,320
Grants			357,700	357,700
Contributions	371,023		404,000	775,023
Rent	136,869			136,869
Other Revenue	884,941	650,000	18,000	1,552,941
Receipts from Reserves	837,840		225,000	1,062,840
Total Revenues & Receipts	37,538,269	2,595,362	3,068,312	43,201,943
Expenditures:				
Salaries	14,961,400	891,998	538,410	16,391,808
Benefits	3,990,204	241,515	143,643	4,375,362
Travel	1,948,248	26,760	57,908	2,032,916
Meetings & Conferences	3,730,178	2,800	352,044	4,085,022
Professional Services	2,218,426	39,000	789,846	3,047,272
Court Fees	126,000			126,000
Publicity/Advertising	850,381	86,970	285,508	1,222,859
Dues/Subscriptions/Licenses	670,253	38,958	40,000	749,211
Education/Training	242,156	3,500	2,500	248,156
Supplies/Awards/Gifts/Spec. Items	656,011	22,000	17,773	695,784
Rentals - Office, Equipment, Storage	935,052	139,447	222,177	1,296,676
Maintenance/Repair	603,068	20,752	13,000	636,820
Utilities	199,158			199,158
Postage and Freight	892,861	155,839	18,000	1,066,700
Telephone	387,548	2,340	56,070	445,958
Insurance	400,181	9,000	2,890	412,071
Administrative	994,875	634,046	456,004	2,084,925
Fixed Assets	58,798	12,500	959,000	1,030,298
Printing and Copying	1,736,138	460,526	90,583	2,287,247
Reserve for Contingencies	450,000			450,000
Transfer to Reserves			510,289	510,289
Total Expenditures	36,050,936	2,787,951	4,555,645	43,394,532
Operating Transfers (In) / Out	1,487,333	-	(1,487,333)	-
Total Revenues/Receipts less Expenditures	\$ -	\$ (192,589)	\$ -	\$ (192,589)

**STATE BAR OF TEXAS
GENERAL FUND PROPOSED BUDGET FOR FISCAL YEAR 2011-2012**

Revenues		Expenditures Continued	
Membership Dues	\$ 18,863,600	Administration Division	
Accounting/Management Fees	582,774	Office of Administration Director	99,069
Bar Journal Revenue	807,800	Human Resources	343,068
MCLE Fees	2,620,000	Training/Tuition	101,133
TexasBarCLE Revenue	11,926,379	Purchasing & Facilities	1,121,900
Investment Income	100,000	Research & Analysis	104,908
CDC Disciplinary Fees	375,000	Texas Lawyers Assistance	304,687
Advertising Review Revenue	240,000		
Other Income	1,184,876	Finance Division	
Transfer from Reserves	837,840	Finance	885,543
Total Revenues	\$ 37,538,269	Other Administrative	1,377,340
Expenditures		Information Technology Division	
Executive Division		Information Technology	1,182,617
Executive Director	444,023	Customer Service	337,220
Deputy Executive Director	284,259		
Legal Counsel	324,074	Communications Division	
Unauthorized Practice of Law	170,000	Office of Communications Director	255,914
Officers & Directors	761,837	Bar Journal	1,379,802
Presidential Initiatives	100,000	SBOT Leadership Academy	100,000
		Local Bars	387,435
Governmental Relations Division		Sections	241,699
Governmental Relations	392,679	Public Information	187,506
Center for Legal History	130,755	Special Events	88,604
Law Related Education	435,806	Texas Young Lawyers Association	882,531
Professional Development Division		Website/Strategic Planning Division	437,490
TexasBarCLE	9,400,530		
Minority Affairs	317,805	Public Protection Division	
		Chief Disciplinary Counsel	7,973,763
Access to Justice Division		Statewide Committees	55,750
Texas Lawyers Care	1,291,584	Board of Disciplinary Appeals	475,537
Matching Funds Contingency	20,000		
Access to Justice	437,195	Total Expenditures	\$ 36,050,936
Attorney Compliance Division		Transfers to:	
Office of Attorney Compliance Director	150,305	Building Fund (Texas Law Center)	483,067
Advertising Review	252,838	Technology Fund	690,000
Client Attorney Assistance Program	516,794	Law Student Division	14,266
Lawyer Referral	293,080	Client Security Fund	300,000
Membership	1,015,549		
		Total Expenditures Including Operating	
MCLE	586,327	Transfers	\$ 37,538,269
SBOT Volunteer Committees	301,980		
		Excess (Deficit) Revenues/Receipts	
Referendum	100,000	Over Expenditures	\$ -

State Bar of Texas
 Combining Statement of Revenue & Expenditure Budget
 All Special Revenue Funds
 For the Twelve Months Ending May 31, 2012

	Law Focused Grants	TBLS	Convention Fund	Texas Law Center	State Bar College	Legal Admin Division	Law Student Division	Technology Fund	Client Security Fund	Total
Revenues:										
Dues							\$ 6,000			\$ 6,000
Fees	278,545	1,219,100	290,000		221,400					2,009,045
Sales			11,000		2,567					13,567
Investments			10,000						25,000	35,000
Grants	357,700									357,700
Contributions			404,000							404,000
Other Revenue					3,000				15,000	18,000
Receipts from Reserves								225,000		225,000
Total Revenues	636,245	1,219,100	715,000	0	226,967	0	6,000	225,000	40,000	3,068,312
Expenditures:										
Salaries	23,857	425,410			89,143					538,410
Benefits	6,425	117,868			19,350					143,643
Travel	13,908	38,000	6,000							57,908
Meetings & Conferences	208,071	25,000	85,000		29,600		4,373			352,044
Professional Services	103,130	200,000	475,000		8,000		3,716			789,846
Publicity/Advertising	169,108	100,000	8,000		8,400					285,508
Dues/Subscriptions/Licenses		10,000	24,000		6,000					40,000
Education/Training		2,000			500					2,500
Supplies/Awards/Gifts/Spec. Items	983	15,000			1,000		790			17,773
Rentals - Office, Equipment, Storage	49,600	100,000	55,800		13,450		3,327			222,177
Maintenance/Repair	12,000	1,000								13,000
Postage and Freight		18,000								18,000
Telephone	13,470	12,000	17,000		13,000		600			56,070
Insurance			200		2,080		610			2,890
Administrative	9,960	76,600	9,000		15,444		5,000		340,000	456,004
Fixed Assets		10,000		34,000				915,000		959,000
Printing and Copying	25,733	7,000	35,000		21,000		1,850			90,583
Transfer to Reserves		61,222		449,067						510,289
Total Expenditures	636,245	1,219,100	715,000	483,067	226,967	0	20,266	915,000	340,000	4,555,645
Operating Transfer (In) / Out				(483,067)			(14,266)	(690,000)	(300,000)	(1,487,333)
Total Expenditures & Operating Transfers	636,245	1,219,100	715,000	0	226,967	0	6,000	225,000	40,000	3,068,312
Total Revenues less Expenditures	0	0	0	0	0	0	0	0	0	0