

IN THE SUPREME COURT OF TEXAS  
Misc. Docket No. 99- 9093

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ORDER OF THE COURT APPROVING FY 1999-2000  
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 1999-2000; and

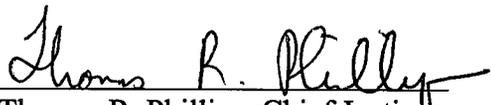
WHEREAS, the Court has reviewed such proposed budget; and

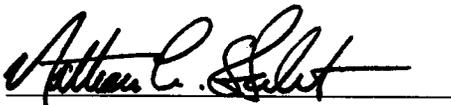
WHEREAS, it appears to the Court that all procedural antecedents have been complied with, including the public hearing and the notice to the membership; and

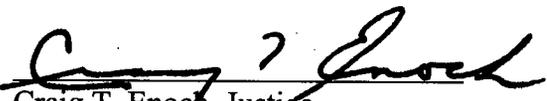
WHEREAS, it thus appears to the Court that such proposed budget should be approved;

IT IS, THEREFORE, ORDERED that the proposed budget for fiscal year 1999-2000 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 18<sup>th</sup> day of May, 1999

  
Thomas R. Phillips, Chief Justice

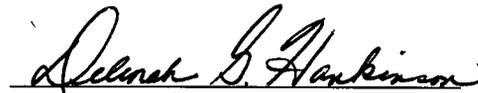
  
Nathan L. Hecht, Justice

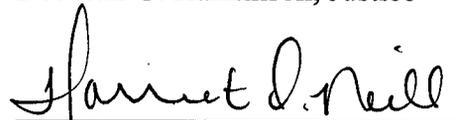
  
Craig T. Enoch, Justice

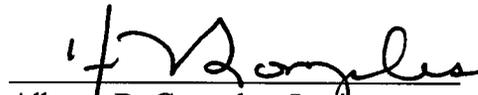
  
Priscilla R. Owen, Justice

  
James A. Baker, Justice

  
Greg Abbott, Justice

  
Deborah G. Hankinson, Justice

  
Harriet O'Neill, Justice

  
Alberto R. Gonzales, Justice

IN THE SUPREME COURT OF TEXAS  
Misc. Docket No. 99-\_\_\_\_\_

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PETITION FOR FINAL REVIEW AND APPROVAL OF THE  
FY 1999-2000 BUDGET OF THE STATE BAR OF TEXAS

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TO THE HONORABLE SUPREME COURT OF TEXAS:

NOW COMES the State Bar of Texas, by and through the undersigned, and would respectfully represent to the Honorable Court the following:

I.

The proposed fiscal year 1999 - 2000 budget for the State Bar of Texas is attached hereto as Exhibit "A" and incorporated herein by reference.

II.

The proposed budget was duly presented for public hearing at the Texas Law Center on March 5, 1999, after proper notice of such hearing had been given. Not less than thirty days prior to such public hearing the proposed budget was published in the February 1999 issue of the *Texas Bar Journal* and was mailed to every member of the State Bar of Texas. The time and place of such public hearing was also stated in the February 1999 issue of the *Texas Bar Journal*.

III.

The Board of Directors of the State Bar of Texas in a regular public meeting, at which a quorum was present, did in Austin, Texas on April 16, 1999, consider and adopt the proposed budget and directed that it be submitted to the Supreme Court of Texas for review and approval.

WHEREFORE, the State Bar of Texas prays that upon review, the Supreme Court of Texas approve the budget of the State Bar of Texas for fiscal year 1999-2000.

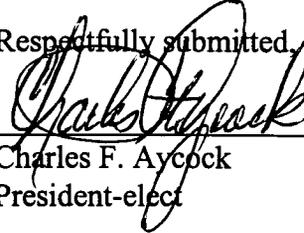
Attest:



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Antonio Alvarado  
Executive Director

Respectfully submitted,



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Charles F. Aycock  
President-elect

# STATE BAR OF TEXAS



## PROPOSED 1999 - 2000 BUDGET

4/28/99

**State Bar of Texas**  
**1999 - 2000 Proposed Budget**  
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1999 - 2000 Proposed Budget  
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**State Bar of Texas**  
**1999-2000 COMBINED BUDGETS**

	<b>General Fund</b>	<b>Internal Service Fund (Printing)</b>	<b>Enterprise (Book Fund)</b>	<b>Special Revenue Funds</b>	<b>Total (For Memo Purposes Only)</b>
<b><u>Income/Receipts</u></b>					
Membership Dues	\$13,624,300	\$0	\$0	\$0	\$13,624,300
Accounting Fees	377,225	0	0	0	377,225
Texas Bar Journal	1,092,100	0	0	0	1,092,100
MCLE Fees	660,500	0	0	0	660,500
Professional Development	5,625,000	0	0	0	5,625,000
Interest	890,000	0	90,000	38,500	1,018,500
Other Income	1,090,325	25,000	150,500	162,600	1,428,425
Book Sales	0	0	1,269,310	0	1,269,310
Printing & Graphics	0	118,300	0	0	118,300
Grants	0	0	0	359,000	359,000
Registration Fees	0	0	0	658,775	658,775
Exam Fees	0	0	0	82,500	82,500
Annual Fees	0	0	0	579,000	579,000
Receipts From Prior Years	0	0	116,037	131,376	247,413
<b>Total Income/Receipts</b>	<b>\$23,359,450</b>	<b>\$143,300</b>	<b>\$1,625,847</b>	<b>\$2,011,751</b>	<b>\$27,140,348</b>
<b><u>Expenses/Transfers</u></b>					
Salaries	\$9,612,741	\$68,202	\$477,910	\$439,791	\$10,598,644
Fringe Benefits	2,488,100	19,100	121,700	98,670	2,727,570
Travel	1,591,165	0	15,000	190,434	1,796,599
Meetings & Conferences	1,277,431	0	0	385,070	1,662,501
Professional Services	944,189	0	700	178,984	1,123,873
Court Fees	70,750	0	0	0	70,750
Advertising & Publicity	676,476	0	57,520	33,000	766,996
Dues & Subscriptions/Licenses	156,582	720	12,505	3,000	172,807
Education & Training	102,773	1,000	5,750	1,000	110,523
Supplies	540,353	8,000	10,500	98,323	657,176
Rental	1,093,695	7,400	86,492	84,500	1,272,087
Maintenance & Repair	344,701	5,000	3,125	172,400	525,226
Utilities	154,000	0	0	0	154,000
Postage & Freight	763,576	50	3,500	54,500	821,626
Telephone & Communications	479,504	600	7,000	14,100	501,204
Insurance	193,758	0	8,133	0	201,891
Administrative Expenses	484,808	2,000	360,458	106,232	953,498
Printing	2,059,028	18,028	413,254	124,247	2,614,557
Capital Purchases	215,320	0	0	27,000	242,320
Bad Debt Allowance	10,500	0	27,000	500	38,000
Building & Equipment Fund	100,000	0	0	0	100,000
Depreciation	0	13,200	15,300	0	28,500
<b>Total Expenses/Transfers</b>	<b>\$23,359,450</b>	<b>\$143,300</b>	<b>\$1,625,847</b>	<b>\$2,011,751</b>	<b>\$27,140,348</b>

**State Bar of Texas  
GENERAL FUND**

	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase/ (Decrease)	Ref Page #
<b>Income/Receipts</b>					
Membership Dues	\$13,083,285	\$13,370,300	\$13,624,300	1.9%	20
Accounting/Management Fees	464,794	433,060	377,225	-12.9%	21
Bar Journal	1,031,063	1,002,700	1,092,100	8.9%	22
MCLE Fees	653,327	590,500	660,500	11.9%	23
Professional Development	5,785,633	5,921,300	5,625,000	-5.0%	24
Interest	870,512	790,000	890,000	12.7%	25
Other Income	1,417,675	1,196,300	1,090,325	-8.9%	26
Receipts From Prior Years		969,766	0	-100.0%	
<b>Total Income/Receipts</b>	<b>\$23,306,289</b>	<b>\$24,273,926</b>	<b>\$23,359,450</b>	<b>-3.8%</b>	
<b>Expenditures</b>					
<b>Executive Division</b>					
Officers & Directors & Sections	\$629,735	\$856,670	\$758,341	-11.5%	27,28
Executive	548,674	521,398	458,889	-12.0%	29
Governmental Relations	159,262	174,239	184,457	5.9%	30
Law Office Management	195,075	249,031	191,678	-23.0%	31
Special Projects	172,804	168,504	154,174	-8.5%	32
<b>Administrative Division</b>					
Accounting	532,456	540,623	513,270	-5.1%	33
Membership	510,705	461,529	549,876	19.1%	34
MCLE	392,346	396,867	415,602	4.7%	35
Lawyer Referral & Information Svc	132,402	310,085	305,000	-1.6%	36
Computer Services	832,556	798,659	855,000	7.1%	37
Purchasing & Facilities	1,025,415	1,034,986	862,089	-16.7%	38-42
Human Resources	193,194	178,845	189,830	6.1%	43
Advertising Review Program	135,914	149,057	133,445	-10.5%	44
Other Administrative	200,791	215,400	314,028	45.8%	45
Building & Equipment Fund	100,000	100,000	100,000	0.0%	46
<b>Communications Division</b>					
Communications Division	181,795	412,550	228,629	-44.6%	47
Public Information	211,861	289,683	208,172	-28.1%	48
Bar Journal	1,258,789	1,349,946	1,313,427	-2.7%	49
Committees & Local Bars	600,594	674,984	577,635	-14.4%	50
Research and Analysis	216,266	210,818	212,500	0.8%	51
Minority Affairs	148,058	136,050	154,600	13.6%	52
Archives	110,377	111,154	109,213	-1.7%	53
<b>Member Services</b>					
Professional Development	4,980,101	4,876,960	4,552,392	-6.7%	54
Texas Lawyers Assistance	146,562	139,007	199,237	43.3%	55
Professionalism Enhancement Program	126,926	146,334	115,010	-21.4%	56
<b>Public Services Division</b>					
Texas Young Lawyers	793,081	734,372	794,372	8.2%	57
Law Related Education	239,403	249,693	245,000	-1.9%	58
Texas Lawyers Care	554,418	577,329	554,747	-3.9%	59
<b>General Counsel/Public Protection</b>					
General Counsel	6,885,689	7,283,407	7,226,136	-0.8%	60
Statewide Committees	100,983	171,600	132,750	-22.6%	66
Board of Disciplinary Appeals	221,040	254,146	249,951	-1.7%	67
Client Security Fund	500,000	500,000	500,000	0.0%	68
<b>Total General Counsel/Public Protection</b>	<b>7,707,712</b>	<b>8,209,153</b>	<b>8,108,837</b>	<b>-1.2%</b>	
<b>Total Expenditures</b>	<b>\$23,037,272</b>	<b>\$24,273,926</b>	<b>\$23,359,450</b>	<b>-3.8%</b>	
<b>Excess (Deficit) Revenue Over Expenditures</b>	<b>\$269,017</b>	<b>\$0</b>	<b>\$0</b>		

**State Bar of Texas**  
**SPECIAL REVENUE FUNDS**  
**1999-2000 Combined Budgets**

	<b>Law Focused Education Inc.</b>	<b>Board of Legal Specialization</b>	<b>Annual Meeting</b>	<b>Law Center Endowment Fund</b>	<b>State Bar College</b>	<b>Total (For Memo Purposes Only)</b>
<b>Revenues</b>						
Royalties	\$0	\$0	\$0	\$0	\$0	\$0
Interest	0	10,000	500	15,000	13,000	38,500
Registration Fees	0	80,000	395,775	0	183,000	658,775
Exam Fees	0	82,500	0	0	0	82,500
Annual Fees	0	579,000	0	0	0	579,000
Grants	359,000	0	0	0	0	359,000
Other	0	10,500	27,100	100,000	25,000	162,600
Receipts from Prior Years	0	0	0	85,000	46,376	131,376
<b>Total Revenue</b>	<b>\$359,000</b>	<b>\$762,000</b>	<b>\$423,375</b>	<b>\$200,000</b>	<b>\$267,376</b>	<b>\$2,011,751</b>
<b>Expenditures</b>						
Salaries	\$60,210	\$327,205	\$12,000	\$0	\$40,376	439,791
Fringe Benefits	15,970	71,900	500	0	10,300	98,670
Travel	69,934	50,000	25,500	0	45,000	190,434
Meetings & Conferences	55,320	40,000	272,250	0	17,500	385,070
Professional Services	68,109	80,000	19,875	4,000	7,000	178,984
Court Fees	0	0	0	0	0	0
Advertising & Publicity	0	18,000	0	0	15,000	33,000
Dues & Subscriptions/Licenses	0	2,000	0	0	1,000	3,000
Education & Training	0	1,000	0	0	0	1,000
Supplies	30,573	20,000	30,650	0	17,100	98,323
Rental	3,900	62,000	18,600	0	0	84,500
Maintenance & Repair	0	400	0	172,000	0	172,400
Utilities	0	0	0	0	0	0
Postage & Freight	3,500	25,000	6,000	0	20,000	54,500
Telephone & Communications	0	8,500	5,000	0	600	14,100
Insurance	0	0	0	0	0	0
Administrative Expenses	13,632	20,600	2,500	4,000	65,500	106,232
Printing	37,852	28,395	30,000	0	28,000	124,247
Capital Purchases	0	7,000	0	20,000	0	27,000
Bad Debt Expense	0	0	500	0	0	500
Transfers to Reserve	0	0	0	0	0	0
<b>Total Transfers/Expenditures</b>	<b>\$359,000</b>	<b>\$762,000</b>	<b>\$423,375</b>	<b>\$200,000</b>	<b>\$267,376</b>	<b>\$2,011,751</b>

**General Fund  
1999-2000 Budget**

Expenses	Officers & Directors	Sections	Executive	Governmental Relations	Law Office Management	Special Projects
Salaries	\$141,816	\$46,072	\$293,739	\$129,410	\$136,212	\$93,694
Fringe Benefits	41,300	11,700	67,700	32,300	32,700	23,000
Travel	130,500	5,900	50,000	4,300	5,910	500
Meetings & Conferences	170,643	4,800	2,000	0	0	31,625
Professional Services	3,000	0	12,000	0	0	0
Court Fees	0	0	0	0	0	0
Advertising & Publicity	0	0	500	0	0	0
Dues & Subscriptions/Licenses	795	0	2,100	10,172	1,780	355
Education & Training	1,865	300	550	0	1,100	0
Supplies	23,100	900	4,500	2,000	2,800	200
Rental	1,200	450	1,200	475	0	0
Maintenance & Repair	50	0	200	0	0	0
Utilities	0	0	0	0	0	0
Postage & Freight	21,150	700	3,600	1,000	1,800	150
Telephone & Communications	13,250	500	6,800	2,800	2,000	150
Insurance	56,000	0	0	0	0	0
Administrative Expenses	15,400	0	1,000	0	0	0
Printing	65,700	1,250	8,000	2,000	7,376	4,500
Capital Purchases	0	0	5,000	0	0	0
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<u>\$685,769</u>	<u>\$72,572</u>	<u>\$458,889</u>	<u>\$184,457</u>	<u>\$191,678</u>	<u>\$154,174</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,475</u>	<u>\$0</u>

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**General Fund  
1999-2000 Budget**

Expenses	Accounting	Membership	MCLE	Referral & Information Service	Computer Services	Purchasing & Facilities
Salaries	\$371,665	\$242,301	\$234,602	\$141,134	\$411,358	\$279,992
Fringe Benefits	92,700	64,300	72,800	48,000	107,800	85,400
Travel	0	0	2,850	3,100	6,500	2,000
Meetings & Conferences	0	0	0	350	0	500
Professional Services	0	3,000	0	1,000	10,000	2,000
Court Fees	0	0	0	0	0	0
Advertising & Publicity	0	800	500	53,000	0	0
Dues & Subscriptions/Licenses	1,375	840	100	500	3,000	1,200
Education & Training	5,700	1,100	3,000	1,000	15,000	0
Supplies	10,828	6,000	25,700	3,000	49,642	71,000
Rental	4,000	1,000	0	0	1,000	64,350
Maintenance & Repair	482	1,529	250	0	160,000	165,940
Utilities	0	0	0	0	0	150,000
Postage & Freight	11,700	104,396	55,000	3,000	1,000	50,000
Telephone & Communications	1,341	5,000	5,800	47,416	12,000	99,500
Insurance	0	0	0	0	2,400	1,500
Administrative Expenses	0	600	0	0	0	(114,293)
Printing	6,424	119,010	15,000	3,500	300	3,000
Capital Purchases	7,055	0	0	0	75,000	0
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<u>\$513,270</u>	<u>\$549,876</u>	<u>\$415,602</u>	<u>\$305,000</u>	<u>\$855,000</u>	<u>\$862,089</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$40,200</u>	<u>\$660,500</u>	<u>\$45,000</u>	<u>\$16,200</u>	<u>\$90,000</u>

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**General Fund  
1999-2000 Budget**

Expenses	Human Resources	Advertising Review Program	Other Administrative	Building & Equipment Fund	Communications Division Director	Public Information
Salaries	\$117,812	\$81,795	\$113,500	\$0	\$119,833	\$108,276
Fringe Benefits	30,100	20,400	29,500	0	22,800	27,700
Travel	11,000	18,150	0	0	3,200	7,050
Meetings & Conferences	0	2,000	7,000	0	0	1,000
Professional Services	8,000	0	140,000	0	0	500
Court Fees	0	0	0	0	0	0
Advertising & Publicity	0	0	0	0	0	2,000
Dues & Subscriptions/Licenses	4,500	100	0	0	680	7,255
Education & Training	0	0	0	0	1,276	2,360
Supplies	4,000	2,500	0	0	1,220	6,871
Rental	800	0	0	0	120	900
Maintenance & Repair	300	0	0	0	500	251
Utilities	0	0	0	0	0	0
Postage & Freight	2,500	3,500	(53,972)	0	1,000	6,842
Telephone & Communications	2,000	2,500	0	0	16,000	2,689
Insurance	0	0	39,600	0	0	0
Administrative Expenses	0	0	27,900	0	0	500
Printing	8,818	2,500	0	0	62,000	28,978
Capital Purchases	0	0	0	0	0	5,000
Bad Debt Expense	0	0	10,500	0	0	0
Building Fund	0	0	0	100,000	0	0
<b>Total Expenses</b>	<u>\$189,830</u>	<u>\$133,445</u>	<u>\$314,028</u>	<u>\$100,000</u>	<u>\$228,629</u>	<u>\$208,172</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$140,000</u>	<u>\$15,258,425</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>

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**General Fund  
1999-2000 Budget**

<b>Expenses</b>	<b>Texas Bar Journal</b>	<b>Committees, Local Bars</b>	<b>Research &amp; Analysis</b>	<b>Minority Affairs</b>	<b>Archives</b>
Salaries	\$192,245	\$147,215	\$149,446	\$66,584	\$66,013
Fringe Benefits	52,000	37,600	37,400	16,600	17,200
Travel	4,850	237,542	2,500	10,530	4,350
Meetings & Conferences	0	59,586	150	19,000	2,750
Professional Services	174,000	21,050	0	90	500
Court Fees	0	0	0	0	0
Advertising & Publicity	0	600	600	5,000	250
Dues & Subscriptions/Licenses	732	1,700	2,017	0	1,250
Education & Training	1,600	1,400	2,600	2,400	1,750
Supplies	7,000	9,400	2,200	7,724	5,250
Rental	0	3,200	0	2,000	1,800
Maintenance & Repair	0	50	0	0	1,400
Utilities	0	0	0	0	0
Postage & Freight	185,000	13,600	2,950	1,700	1,500
Telephone & Communications	3,000	3,150	1,810	1,700	2,000
Insurance	5,000	0	0	0	0
Administrative Expenses	0	5,171	4,227	0	0
Printing	685,000	36,371	5,200	20,877	3,200
Capital Purchases	3,000	0	1,400	395	0
Bad Debt Expense	0	0	0	0	0
Building Fund	0	0	0	0	0
<b>Total Expenses</b>	<b><u>\$1,313,427</u></b>	<b><u>\$577,635</u></b>	<b><u>\$212,500</u></b>	<b><u>\$154,600</u></b>	<b><u>\$109,213</u></b>
<b>Total Income</b>	<b><u>\$1,092,100</u></b>	<b><u>\$4,000</u></b>	<b><u>\$0</u></b>	<b><u>\$59,000</u></b>	<b><u>\$1,000</u></b>

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**General Fund  
1999-2000 Budget**

<b>Expenses</b>	<b>Professional Development</b>	<b>Texas Lawyers Assistance</b>	<b>Professionalism Enhancement Program</b>	<b>Texas Young Lawyers Association</b>	<b>Law Related Education</b>	<b>Texas Lawyers Care</b>
Salaries	\$1,182,286	\$117,502	\$51,210	\$95,219	\$89,670	\$244,157
Fringe Benefits	295,100	28,200	13,600	21,900	23,300	61,000
Travel	137,443	38,000	10,000	383,000	38,900	50,050
Meetings & Conferences	905,429	0	0	7,000	11,600	7,900
Professional Services	273,324	300	30,000	71,500	18,500	0
Court Fees	0	0	0	0	0	0
Advertising & Publicity	528,426	0	0	250	8,000	0
Dues & Subscriptions/Licenses	16,070	935	0	1,300	500	3,290
Education & Training	16,515	2,800	6,000	1,200	230	13,150
Supplies	137,251	1,200	700	44,600	3,000	5,900
Rental	175,080	700	0	1,200	2,640	950
Maintenance & Repair	1,449	0	0	400	0	0
Utilities	0	0	0	0	0	0
Postage & Freight	93,150	1,500	300	11,900	3,860	15,500
Telephone & Communications	25,537	5,000	300	30,500	2,300	4,800
Insurance	8,108	0	0	0	0	81,000
Administrative Expenses	0	200	0	41,603	2,500	0
Printing	670,829	1,500	1,500	78,000	40,000	64,250
Capital Purchases	86,395	1,400	1,400	4,800	0	2,800
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<b><u>\$4,552,392</u></b>	<b><u>\$199,237</u></b>	<b><u>\$115,010</u></b>	<b><u>\$794,372</u></b>	<b><u>\$245,000</u></b>	<b><u>\$554,747</u></b>
<b>Total Income</b>	<b><u>\$5,625,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$62,200</u></b>	<b><u>\$11,200</u></b>	<b><u>\$14,150</u></b>

**General Fund  
1999-2000 Budget**

<b>Expenses</b>	<b>General Counsel</b>	<b>GC Statewide Committees</b>	<b>Board of Disciplinary Appeals</b>	<b>Client Security Fund</b>	<b>GRAND TOTAL General Fund</b>
Salaries	\$4,007,390	\$0	\$140,593	\$0	\$9,612,741
Fringe Benefits	1,038,900	0	35,100	0	\$2,488,100
Travel	297,540	105,500	20,000	0	\$1,591,165
Meetings & Conferences	39,098	5,000	0	0	\$1,277,431
Professional Services	162,850	8,000	4,575	0	\$944,189
Court Fees	68,750	2,000	0	0	\$70,750
Advertising & Publicity	76,200	0	350	0	\$676,476
Dues & Subscriptions/Licenses	75,494	0	18,542	0	\$156,582
Education & Training	17,627	0	2,250	0	\$102,773
Supplies	93,307	2,000	6,560	0	\$540,353
Rental	830,330	0	300	0	\$1,093,695
Maintenance & Repair	11,400	0	500	0	\$344,701
Utilities	4,000	0	0	0	\$154,000
Postage & Freight	210,650	3,100	5,500	0	\$763,576
Telephone & Communications	176,450	1,450	1,761	0	\$479,504
Insurance	150	0	0	0	\$193,758
Administrative Expenses	0	0	0	500,000	\$484,808
Printing	97,625	5,700	10,620	0	\$2,059,028
Capital Purchases	18,375	0	3,300	0	\$215,320
Bad Debt Expense	0	0	0	0	\$10,500
Building Fund	0	0	0	0	\$100,000
<b>Total Expenses</b>	<u>\$7,226,136</u>	<u>\$132,750</u>	<u>\$249,951</u>	<u>\$500,000</u>	<u>\$23,359,450</u>
<b>Total Income</b>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,359,450</u>

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**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>Executive</b>	Board of Directors / Executive Comm.	\$79,140		
	President	79,080		
	Legislative	31,612		
	Staff Administrative	79,080		
	Comm., Sections, Local Bars Liaison	31,612		
	General Counsel	29,927		
	Annual Meeting Support	660		
	Public/Customer Service	37,100		
	Marketing	49,550		
	Technical Writing	41,128		
				<b>\$458,889</b>
<b>Officers &amp; Directors</b>	Board of Directors Meetings (4)	\$377,793		
	Executive Committee Meetings	18,665		
	General Board Meetings	103,770		
	President Travel	20,800		
	Administrative	26,245		
	Presidential Election Funding	24,288		
	New Directors Orientation	32,808		
	President Special Projects	6,400		
	Internal Auditing	75,000		
				<b>\$685,769</b>
<b>Governmental Relations</b>	Legislative Session	\$2,940		
	Legislative	56,812		
	Information Services	43,935		
	Internal Monitoring	46,694		
	Sunset	34,076		
				<b>\$184,457</b>
<b>Law Office Management</b>	Telephone Inquiries and Consultations	\$17,837		
	Office Consultations In-House	5,994		
	Office Consultations On-Site	19,952		
	Live Seminars	44,557		
	Video Seminars	39,867		
	Database Management	23,991		
	Product Creation and Sales & Rentals	39,480		
				<b>\$191,678</b>
<b>Sections</b>	Council of Chairs	21,158		
	Sections Orientation	19,208		
	Administrative Staff Support	32,206		
				<b>\$72,572</b>
<b>Special Projects</b>	Receptions	20,592		
	New Lawyer Inductions Ceremonies	42,620		
	Other Special Projects	24,891		
	Board of Directors Support	45,789		
	Texas Bar Foundation Support	18,882		
	Annual Meeting Support	1,400		
				<b>\$154,174</b>

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>Accounting</b>	General Accounting/Reporting	82,129		
	Budget	43,327		
	Billing/Collections	70,611		
	Sales Desk	80,033		
	Payroll	60,994		
	Accounts Payable	83,222		
	Other Funds Support	32,324		
	Fixed Asset Management	10,388		
	Sections Support	22,494		
	Administration	10,609		
	Annual Meeting Support	11,234		
	Activity-Based Costing	5,905		\$513,270
<b>Administrative Other</b>	Audit	48,000		
	Other Professional Services	92,000		
	Bad Debt Expense	10,500		
	Texas Bar Foundation	27,900		
	General Insurance	39,600		
	Staff Meetings	7,000		
	Performance Pay Program	463,000		
	Vacancy Positions	(320,000)		
		Mail Automation savings	(53,972)	
<b>Building &amp; Equipment Fund</b>	Building & Equipment Fund	100,000		\$100,000
<b>Advertising Review Program</b>	Process & Review Applications	66,870		
	ARCommittee Staff Support	40,645		
	Technical Assistance/Education	25,930		\$133,445
<b>Computer Services</b>	Network/Mainframe Administration &	280,609		
	Core Application Support	168,762		
	Help Desk Support	101,298		
	Software Development	96,967		
	Internet/E-Mail/Web-Access & Suppo	49,945		
	Hardware & Software Procurement	15,517		
	Technical Training	27,900		
	Webmaster	75,000		
	Annual Meeting Support	39,002		\$855,000
	<b>Human Resources</b>	Employee Training	23,300	
Employee Benefits Administration		45,040		
Employment Process		67,918		
Employee Relations/Policy Administr		53,572		\$189,830
<b>Lawyer Referral Services</b>	Clearinghouse Referral Line	99,279		
	Daily Referral Operations	100,189		
	Certification of Local Services & Pane	57,829		
	Public/Panel Member Awareness	47,703		\$305,000

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>MCLE</b>	Sponsor Application	113,735		
	Member Application	60,549		
	Compliance	105,657		
	Non-Compliance	95,856		
	Suspension/Reinstatement	38,105		
	Annual Meeting Support	<u>1,700</u>		\$415,602
<b>Membership</b>	Telephones	75,824		
	Opening and Processing Mail	10,215		
	Maintaining Status Changes	51,050		
	Adding New Records	11,656		
	Editing Current Records	8,399		
	Mailing Labels	22,452		
	Processing Letters of Good Standing and Replacement Bar Cards	19,145		
	Processing General Correspondence	5,712		
	Processing Associate Divisions	11,113		
	Collection of Dues	91,110		
	Collections of Occupation Tax	110,238		
	Election/Judicial Poll	<u>132,962</u>		\$549,876
<b>Purchasing &amp; Facilities</b>	Mailcenter Books	87,290		
	Mailcenter Courier	16,175		
	Mailcenter / Receiving	72,264		
	Copy Center (* Chargebacked)	114,293 *		
	Purchasing	51,320		
	Building Operations Daily Operations	412,936		
	Building Operations Meeting Rooms	36,864		
	Building Operations Repairs/Maintena	175,790		
Annual Meeting Support	<u>9,450</u>		\$862,089	
<b>Communications Division Dir.</b>	Desk Reference and Directory	36,161		
	Communications Plan	50,000		
	Annual Meeting Support	1,993		
	Award Entries	1,002		
	Administrative Support	<u>139,473</u>		\$228,629
<b>Archives</b>	Archival Operations	22,338		
	Records Management Operations	8,022		
	Exhibits	19,676		
	Tours	8,479		
	Consulting/Liaison Activities	26,448		
	Research/Historical Documentation Se	15,984		
	Professional and Library Resource De	<u>8,266</u>		\$109,213
<b>Bar Journal</b>	Bar Journal Production	<u>1,313,427</u>		\$1,313,427

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>Committees &amp; Local Bars</b>	SBOT Volunteer Committees	285,371		
	Law Day Activities	15,374		
	Local Bar Activities	21,422		
	Local Bar Conference	125,019		
	Committee Chair Orientation	12,272		
	Administrative Support	48,109		
	Annual Meeting Support	54,383		
	Law Student Division Support	<u>15,685</u>		\$577,635
<b>Minority Affairs</b>	TMCP Conference	72,265		
	Minority & Women Bar Association O	22,422		
	ACCESS & Education	19,973		
	Committee Staff Support	14,622		
	Job Bank	<u>25,318</u>		\$154,600
<b>Public Information</b>	Mass Disaster Response	8,782		
	Pamphlets/Videos	56,980		
	Conference	6,799		
	Media Awards	14,306		
	Press Releases	38,651		
	Media Response	29,910		
	PR Consultations	15,955		
	News Clips	23,167		
	Annual Meeting Support	<u>13,622</u>		\$208,172
<b>Research &amp; Analysis</b>	Information Requests & Report Distri	65,953		
	Project Development Research	<u>146,547</u>		\$212,500
<b>Professional Development</b>	Advanced Courses	2,206,184		
	Post-Course Material Sales-Adv. Cour	80,943		
	Institutes	1,289,983		
	Post-Course Material Sales-Institutes	29,009		
	Telephone Seminars	40,436		
	Online CLE	133,265		
	Custom CLE	195,689		
	Digests	316,451		
	Video Production	156,741		
	Administrative	<u>103,691</u>		\$4,552,392
<b>Professionalism Enhancement</b>	Professional Ethics Course	33,554		
	Mentor Program	14,900		
	Professionalism Enhancement Panels	32,718		
	Membership & Committees Education	<u>33,838</u>		\$115,010
<b>Texas Lawyers Assistance Program</b>	Service Delivery	112,378		
	Vounteer Network	25,625		
	Education/Promotion	51,225		
	Employee Assistance Program	<u>10,009</u>		\$199,237

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>Law Related Education</b>	Summer Institute	58,734		
	Jaworski Awards	5,081		
	LRE Conference Workshops	120,738		
	Curriculum Development	42,170		
	Newsletter	<u>18,277</u>		\$245,000
<b>Texas Lawyers Care</b>	Technical Assistance	61,599		
	SBOT Support	63,111		
	Projects	70,114		
	PRRRRR	56,942		
	Malpractice Insurance	89,916		
	Administrative	74,280		
	State Support Training	80,926		
	State Support Publications	<u>57,859</u>		\$554,747
<b>TYLA</b>	TYLA Board of Directors	203,321		
	TYLA Executive Committee	80,696		
	Administrative & General Support	47,872		
	Elections	12,982		
	TYLA Committees	<u>449,501</u>		\$794,372
<b>General Counsel Austin Central</b>	Administration	554,491		
	Grievance	223,209		
	Litigation	558,421		
	Special Counsel	5,580		
	Corporate Counsel	110,138		
	Ethics Hotline	78,152		
	Appeals	186,794		
	Statewide Committees Support	<u>169,614</u>		\$1,886,399
	<b>Dallas Regional Office</b>	Administration	85,063	
Grievance-Dallas		553,285		
Litigation		353,721		
Special Counsel		13,548		
PEP Support		35,430		
Ethics Hotline		4,235		
Appeals		3,311		
Grievance-Tyler		170,518		
Commission for Lawyer Disc. Support		<u>9,270</u>		\$1,228,381
<b>Ft. Worth Regional Office</b>	Administration	123,864		
	Grievance-Ft. Worth	376,842		
	Litigation	252,627		
	Special Counsel	9,000		
	PEP Support	49,810		
	Ethics Hotline	5,116		
	Appeals	5,501		
	Mediation	0		
	Grievance-El Paso	104,162		
	Grievance-Midland	111,612		
	Commission for Lawyer Disc. Support	<u>22,861</u>		\$1,061,395

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
Houston Regional Office	Administration	121,785		
	Grievance-Houston	966,431		
	Litigation	710,629		
	Special Counsel	30,763		
	PEP Support	101,141		
	Ethics Hotline	3,900		
	Appeals	3,409		
	Commission for Lawyer Disc. Support	<u>11,800</u>		<b>\$1,949,858</b>
San Antonio Regional Office	Administration	122,039		
	Grievance-San Antonio	373,480		
	Litigation	307,423		
	Special Counsel	3,200		
	PEP Support	33,954		
	Ethics Hotline	5,326		
	Appeals	3,214		
	Grievance-Corpus Christi	127,310		
	Grievance-Harlingen	121,845		
	Commission for Lawyer Disc. Support	<u>2,312</u>		<b>\$1,100,103</b>
<b>Total General Counsel</b>				<u><b>\$7,226,136</b></u>
Statewide Committees	Professional Ethics	2,600		
	Unauthorized Practice of Law	32,500		
	Grievance Oversight	4,150		
	Commission on Lawyer Discipline	<u>93,500</u>		<b>\$132,750</b>
Board of Disciplinary Appeals	Hearings En Banc			
	Conferences En Banc			
	Hearings by panel			
	Conferences by panel			
	Internal and administrative conference	<u>249,951</u>		<b>\$249,951</b>
Client Security Fund	CSF Claims	250,000		
	CSF Corpus	<u>250,000</u>		<b>\$500,000</b>
Printing Division	Graphics & Desk-top Publishing		178,700	
	Warehousing		<u>0</u>	<b>\$178,700</b>
Book Fund	Content Development and writing		767,615	
	Production		413,254	
	Advertisement		57,520	
	Sales		<u>387,458</u>	<b>\$1,625,847</b>

**State Bar of Texas  
1999-2000 Budget  
ACTIVITIES/PROJECTS**

<b>Department</b>	<b>Activity / Project</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
<b>Annual Meeting</b>	Administration		124,100	
	General Session		11,000	
	President's Party		33,000	
	Welcome Party		15,500	
	Breakfast/Luncheons		26,000	
	Seminars		149,250	
	Sporting/Other Events		6,875	
	Guest Activities		10,000	
	Exhibitors Booth		34,000	
	Specialty Items		<u>13,650</u>	\$423,375
<b>Law Center Endowment Fund</b>	Law Center Maintenance		<u>200,000</u>	\$200,000
<b>Law Focused Education</b>	Center for Civic Education		34,000	
	National Crime Prevention Council		10,000	
	Center for Civic Education, International		15,000	
	Hatton W. Sumners Foundation		265,181	
	LRE Support		<u>34,819</u>	\$359,000
<b>State Bar College</b>	Annual Awards Luncheon and Seminar		32,416	
	Mid-Year Seminar		36,966	
	Grants		60,117	
	Mebmer Benefits		62,663	
	Membership Renewal		40,347	
	Board Meetings		<u>34,867</u>	\$267,376
<b>Board of Legal Specialization</b>	Original Certification		318,957	
	Administration of Exams		96,475	
	Annual Monitoring of Certified Individuals		101,832	
	Recertification		99,572	
	Review of CLE for Approval		30,502	
	Certification of Private Organizations		22,287	
	Annual Monitoring of Accredited Private Organizatio		22,287	
	Recertification of Private Organizations		3,673	
	TBLS Support		<u>66,415</u>	\$762,000
		<u>\$23,359,450</u>	<u>\$3,816,298</u>	<u>\$27,175,748</u>

**State Bar of Texas  
1999-2000 General Fund Budget  
CAPITAL PURCHASES**

Department	Description	Cost	Total
<b>Executive</b>	Scanner & software Computer upgrades	\$5,000	\$5,000
<b>Accounting</b>	Laserjet 4 printer Easy ABC Plus activity-based costing software	\$1,150 5,905	\$7,055
<b>Computer Services</b>	Workstation Upgrades / Replacements Network Infrastructure Upgrades (Lan/WAN Hard File Server Upgrades/Replacements (Hardware/Sof	25,000 25,000 25,000	\$75,000
<b>Texas Bar Journal</b>	Computer Upgrade-graphic designer	3,000	\$3,000
<b>Minority Affairs</b>	Bookshelf - Walnut, 36", three shelves Bookshelf - Walnut, 36", three shelves Vertical File Cabinet - 5 drawer, black	109 109 177	\$395
<b>Public Information</b>	Personal Computers (2) Computer Upgrades (2)	5,000	\$5,000
<b>Research &amp; Analysis</b>	Personal Computer	1,400	\$1,400
<b>Professional Development</b>	Computer Upgrades (10) Laptop for Speaker Presentations HP 4000 Printer (1) HP 8000 Printer (1) Prolmage XL Poster Printer (1) Additional Post-Production Capabilities (Editor/S LCD Data/Video Projector Multimedia Laptop Computer Visual Presenter "Elmo" Overhead Projector 9' x 12' Front Projection Screen Wireless Lavalier Microphone System Wireless Handheld Microphone System 6 Microphones with Stands, Cables and Case 8 Channel Auto Mixer Feedback Exterminator DVCAM Video Cassette Editing Recorder Rack Mount Cases & Hardware Teleprompter System with Software DVD Players (2) Desktop Computer System	9,000 3,400 1,150 2,600 3,995 25,000 11,000 3,500 3,950 800 950 1,200 1,300 1,100 1,700 700 8,000 1,000 2,350 800 2,900	\$86,395
<b>Professional Enhancement Program</b>	Personal Computer	1,400	\$1,400
<b>Texas Lawyers Assistance</b>	Personal Computer	1,400	\$1,400
<b>Texas Lawyers Care</b>	Personal Computer (2)	2,800	\$2,800

**State Bar of Texas  
1999-2000 General Fund Budget  
CAPITAL PURCHASES**

<b>Department</b>	<b>Description</b>	<b>Cost</b>	<b>Total</b>
<b>Texas Young Lawyers Association</b>	Computer Upgrades (2)	4,800	\$4,800
<b>General Counsel/Public Protection</b>			
Houston Regional Office	Voice mail system - new	16,000	\$16,000
San Antonio Regional Office	Furniture for new investigator	2,375	\$2,375
<b>Sub-Total General Counsel</b>			<b>\$18,375</b>
<b>Board of Disciplinary Appeals</b>	Executive high-back chair-adjustable w/ lumbar su LCD projector to share with TCLE (1/2)	800 2,500	\$3,300
<b>Total General Counsel/Public Protection</b>			<b>\$21,675</b>
<b>Total - General Fund Capital Purchases</b>			<b>\$215,320</b>

State Bar of Texas  
1999-2000 Budget  
CAPITAL PURCHASES

Department	Description	Cost	Total
<b><u>Printing Division</u></b>			
Graphics	Laser Color Printer	<u>\$5,000</u>	
<b>Total - Printing Division</b>			<u><u>\$5,000</u></u>
<b><u>Book Fund</u></b>			
	Personal Computer	1,600	
	Printer	1,150	
	84" bookcases (2)	480	
	Typesetting upgrades	20,000	
	Furniture and computer for new publications atty	4,635	
	Furniture and computer for new production editor	4,635	
	Furniture and computer for new production assistant	<u>4,635</u>	
<b>Total - Book Fund</b>			<u><u>\$37,135</u></u>
<b><u>Special Revenue Funds</u></b>			
Texas Law Center Fund	Replacement of building equipment	<u>20,000</u>	\$20,000
Texas Board of Legal Specialization	Computer upgrades	<u>7,000</u>	\$7,000
<b>Total - Special Revenue Funds</b>			<u><u>\$27,000</u></u>

**State Bar of Texas  
MEMBERSHIP DUES  
Income**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Membership Dues	\$13,083,285	\$13,370,300	\$13,624,300	1.9%

**Total Membership Dues**

<u>\$13,083,285</u>	<u>\$13,370,300</u>	<u>\$13,624,300</u>	<u>1.9%</u>
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**State Bar of Texas**  
**ACCOUNTING & MANAGEMENT FEES**  
**Income Detail**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Book Fund	\$359,514	\$328,440	\$320,000	-2.6%
Board of Legal Specialization	5,360	5,360	6,205	15.8%
Hatton Sumners	5,120	5,120	5,960	16.4%
Law Focused Education	3,320	1,660	1,645	-0.9%
Law Students Division	500	500	780	56.0%
Legal Admin. Division	1,840	1,840	1,645	-10.6%
Print Shop	54,000	54,000	2,000	-96.3%
Public Services	1,240	1,240	1,645	32.7%
State Bar College	2,200	2,200	4,645	111.1%
Texas Bar Foundation	26,700	26,700	26,700	0.0%
Legal Directory	5,000	6,000	6,000	0.0%
<b>Total Fees</b>	<u><u>\$464,794</u></u>	<u><u>\$433,060</u></u>	<u><u>\$377,225</u></u>	<u><u>-12.9%</u></u>

**State Bar of Texas  
TEXAS BAR JOURNAL  
Income Detail**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Classified Advertising	\$62,265	\$70,000	\$65,000	-7.1%
Display Advertising	959,286	925,000	1,016,900	9.9%
Bar Journal Subscriptions	4,725	3,000	4,500	50.0%
Bar Journal Book Sales	1,549	2,000	1,500	-25.0%
Bar Journal Back Issues	186	200	200	0.0%
Miscellaneous	3,052	2,500	4,000	60.0%
<b>Total Bar Journal Income</b>	<u><u>\$1,031,063</u></u>	<u><u>\$1,002,700</u></u>	<u><u>\$1,092,100</u></u>	<u><u>8.9%</u></u>

**State Bar of Texas  
MCLE FEES  
Income Detail**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Accreditation Fee (Sponsor)	\$236,026	\$230,000	\$230,000	0.0%
Non-compliance Fee	203,025	150,500	220,000	46.2%
Reinstatement Fee	45,375	45,000	50,000	11.1%
Unofficial Transcript Fee	585	0	500	
Accreditation Fee (Member)	60,564	64,000	60,000	-6.3%
Sponsor Late Filing Fee	107,752	101,000	100,000	-1.0%
<b>Total MCLE Fees</b>	<u><u>\$653,327</u></u>	<u><u>\$590,500</u></u>	<u><u>\$660,500</u></u>	<u><u>11.9%</u></u>

**State Bar of Texas  
PROFESSIONAL DEVELOPMENT PROGRAM  
Income Detail**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
<b>Projects:</b>				
Advanced Courses	\$3,796,461	\$3,965,125	\$3,577,750	-9.8%
Institute Courses	1,452,983	1,376,975	1,450,500	5.3%
Video Production	5,820	5,000	0	-100.0%
Online CLE	31,732	4,200	108,500	2483.3%
Custom CLE	190,254	200,000	217,000	8.5%
CD Rom Development	876	18,000	0	-100.0%
Overhead	70	0	0	
<b>Subtotal - Projects</b>	<b>5,478,196</b>	<b>5,569,300</b>	<b>5,353,750</b>	<b>-3.9%</b>
<b>Digests:</b>				
Civil Digest	229,188	270,000	217,000	-19.6%
Criminal Digest	72,186	74,700	54,250	-27.4%
Digest Opinions	6,063	7,300	0	-100.0%
<b>Subtotal - Digests</b>	<b>307,437</b>	<b>352,000</b>	<b>271,250</b>	<b>-22.9%</b>
<b>Total PDP Income</b>	<b><u>\$5,785,633</u></b>	<b><u>\$5,921,300</u></b>	<b><u>\$5,625,000</u></b>	<b><u>-5.0%</u></b>

**State Bar of Texas  
INTEREST INCOME**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Interest	\$870,512	\$790,000	\$890,000	12.7%

<b>Total Interest Income</b>	<u>\$870,512</u>	<u>\$790,000</u>	<u>\$890,000</u>	<u>12.7%</u>
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**State Bar of Texas  
OTHER INCOME**

<b>Income</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Mailing Labels	\$21,004	\$20,000	\$15,000	-25.0%
Lawyer Referral Fees	39,150	100,000	45,000	-55.0%
Certification & Attorney Fees	145,624	150,000	150,000	0.0%
Grants & Contributions	0	0	50,000	
Intrav Royalty	13,604	17,400	15,000	-13.8%
Legal Directory Royalty	87,528	90,000	90,000	0.0%
Lexis-Nexis Royalty	296,086	100,000	150,000	50.0%
Misc. Royalty	76,083	65,000	77,000	18.5%
Rent	34,902	34,000	29,200	-14.1%
Legal Forms	15,879	25,000	0	-100.0%
Computer Fees	16,200	16,200	16,200	0.0%
Copiers (Internal)	175,670	160,000	0	-100.0%
Postage (External)	109,306	90,000	90,000	0.0%
Law Related Education	4,867	8,450	11,200	32.5%
TYLA-Conference & Grants	124,358	61,500	62,200	1.1%
Lawyer Advertising Review Fee	133,279	143,750	140,000	-2.6%
TMCP Conference	57,775	45,000	57,000	26.7%
Law Office Management	16,519	40,100	40,475	0.9%
Miscellaneous	49,841	29,900	52,050	74.1%
<b>Total Other Income</b>	<b><u>\$1,417,675</u></b>	<b><u>\$1,196,300</u></b>	<b><u>\$1,090,325</u></b>	<b><u>-8.9%</u></b>

**State Bar of Texas  
OFFICERS & DIRECTORS  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$88,892	\$79,920	\$141,816	77.4%
Fringe Benefits	24,468	25,900	41,300	59.5%
Travel	331,136	340,100	130,500	-61.6%
Meetings & Conferences	0	0	170,643	
Professional Services	3,043	750	3,000	300.0%
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	4,628	2,500	795	-68.2%
Education & Training	0	0	1,865	
Supplies	19,115	16,300	23,100	41.7%
Rental	1,172	1,200	1,200	0.0%
Maintenance & Repair	43	0	50	
Utilities	0	0	0	
Postage & Freight	13,881	86,600	21,150	-75.6%
Telephone & Communications	11,711	9,400	13,250	41.0%
Insurance	55,625	56,000	56,000	0.0%
Administrative Expenses	15,228	46,000	15,400	-66.5%
Printing	60,793	192,000	65,700	-65.8%
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$629,735</u></u>	<u><u>\$856,670</u></u>	<u><u>\$685,769</u></u>	<u><u>-19.9%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
SECTIONS  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$0	\$0	\$46,072	
Fringe Benefits	0	0	11,700	
Travel	0	0	5,900	
Meetings & Conferences	0	0	4,800	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	300	
Supplies	0	0	900	
Rental	0	0	450	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	0	0	700	
Telephone & Communications	0	0	500	
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	0	0	1,250	
Capital Purchases	0	0	0	
<b>Total Expenses</b>	<u>\$0</u>	<u>\$0</u>	<u>\$72,572</u>	
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

This dept. broken out from Committees & Local Bars and Officers & Directors.

**State Bar of Texas  
EXECUTIVE  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$352,777	\$341,423	\$293,739	-14.0%
Fringe Benefits	64,668	68,600	67,700	-1.3%
Travel	75,272	58,000	50,000	-13.8%
Meetings & Conferences	0	0	2,000	
Professional Services	12,494	3,000	12,000	300.0%
Court Fees	0	0	0	
Advertising & Publicity	5,344	500	500	0.0%
Dues & Subscriptions/Licenses	4,680	12,000	2,100	-82.5%
Education & Training	3,661	0	550	
Supplies	6,541	5,000	4,500	-10.0%
Rental	992	1,200	1,200	0.0%
Maintenance & Repair	212	0	200	
Utilities	0	0	0	
Postage & Freight	3,625	3,500	3,600	2.9%
Telephone & Communications	8,947	8,200	6,800	-17.1%
Insurance	0	0	0	
Administrative Expenses	1,127	3,000	1,000	-66.7%
Printing	7,804	8,000	8,000	0.0%
Capital Purchases	<u>530</u>	<u>8,975</u>	<u>5,000</u>	<u>-44.3%</u>
<b>Total Expenses</b>	<u><u>\$548,674</u></u>	<u><u>\$521,398</u></u>	<u><u>\$458,889</u></u>	<u><u>-12.0%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
GOVERNMENTAL RELATIONS  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$111,546	\$116,749	\$129,410	10.8%
Fringe Benefits	25,065	29,400	32,300	9.9%
Travel	5,154	5,000	4,300	-14.0%
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	252	300	0	-100.0%
Dues & Subscriptions/Licenses	9,736	12,000	10,172	-15.2%
Education & Training	0	0	0	
Supplies	1,490	1,600	2,000	25.0%
Rental	468	490	475	-3.1%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	701	2,000	1,000	-50.0%
Telephone & Communications	2,878	2,700	2,800	3.7%
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	1,972	4,000	2,000	-50.0%
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$159,262</u></u>	<u><u>\$174,239</u></u>	<u><u>\$184,457</u></u>	<u><u>5.9%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
LAW OFFICE MANAGEMENT  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$123,775	\$132,631	\$136,212	2.7%
Fringe Benefits	24,875	28,700	32,700	13.9%
Travel	13,205	31,000	5,910	-80.9%
Meetings & Conferences	0	0	0	
Professional Services	825	4,000	0	-100.0%
Court Fees	0	0	0	
Advertising & Publicity	4,882	7,700	0	-100.0%
Dues & Subscriptions/Licenses	1,920	4,000	1,780	-55.5%
Education & Training	0	0	1,100	
Supplies	2,793	4,000	2,800	-30.0%
Rental	150	0	0	
Maintenance & Repair	533	0	0	
Utilities	0	0	0	
Postage & Freight	1,573	5,000	1,800	-64.0%
Telephone & Communications	1,957	4,000	2,000	-50.0%
Insurance	0	0	0	
Administrative Expenses	456	0	0	
Printing	15,079	28,000	7,376	-73.7%
Capital Purchases	<u>3,052</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u>\$195,075</u>	<u>\$249,031</u>	<u>\$191,678</u>	<u>-23.0%</u>
<b>Total Income</b>	<u>\$16,519</u>	<u>\$40,100</u>	<u>\$40,475</u>	<u>0.9%</u>

**State Bar of Texas  
SPECIAL PROJECTS  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$115,339	\$111,004	\$93,694	-15.6%
Fringe Benefits	27,020	27,200	23,000	-15.4%
Travel	0	0	500	
Meetings & Conferences	24,660	20,000	31,625	58.1%
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	650	400	355	-11.3%
Education & Training	0	0	0	
Supplies	161	200	200	0.0%
Rental	0	0	0	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	125	500	150	-70.0%
Telephone & Communications	70	200	150	-25.0%
Insurance	0	0	0	
Administrative Expenses	246	4,000	0	-100.0%
Printing	4,533	5,000	4,500	-10.0%
Capital Purchases	0	0	0	
<b>Total Expenses</b>	<u>\$172,804</u>	<u>\$168,504</u>	<u>\$154,174</u>	<u>-8.5%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
ACCOUNTING  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$391,868	\$379,923	\$371,665	-2.2%
Fringe Benefits	93,076	95,000	92,700	-2.4%
Travel	397	1,500	0	-100.0%
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	3,631	0	0	
Dues & Subscriptions/Licenses	3,546	5,500	1,375	-75.0%
Education & Training	0	0	5,700	
Supplies	4,211	4,000	10,828	170.7%
Rental	3,786	4,200	4,000	-4.8%
Maintenance & Repair	2,793	2,000	482	-75.9%
Utilities	0	0	0	
Postage & Freight	9,708	11,000	11,700	6.4%
Telephone & Communications	4,312	2,500	1,341	-46.4%
Insurance	0	0	0	
Administrative Expenses	658	5,000	0	-100.0%
Printing	14,470	30,000	6,424	-78.6%
Capital Purchases	0	0	7,055	
<b>Total Expenses</b>	<u>\$532,456</u>	<u>\$540,623</u>	<u>\$513,270</u>	<u>-5.1%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
MEMBERSHIP  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$229,862	\$219,378	\$242,301	10.4%
Fringe Benefits	61,003	63,000	64,300	2.1%
Travel	207	1,000	0	-100.0%
Meetings & Conferences	0	0	0	
Professional Services	8,511	3,300	3,000	-9.1%
Court Fees	0	0	0	
Advertising & Publicity	3,284	500	800	60.0%
Dues & Subscriptions/Licenses	1,156	3,000	840	-72.0%
Education & Training	0	0	1,100	
Supplies	6,114	6,000	6,000	0.0%
Rental	954	1,600	1,000	-37.5%
Maintenance & Repair	94	1,700	1,529	-10.1%
Utilities	0	0	0	
Postage & Freight	114,553	79,023	104,396	32.1%
Telephone & Communications	5,775	6,700	5,000	-25.4%
Insurance	0	0	0	
Administrative Expenses	635	0	600	
Printing	78,557	75,178	119,010	58.3%
Capital Purchases	0	1,150	0	-100.0%
<b>Total Expenses</b>	<u>\$510,705</u>	<u>\$461,529</u>	<u>\$549,876</u>	<u>19.1%</u>
<b>Total Income</b>	<u>\$39,961</u>	<u>\$43,000</u>	<u>\$40,200</u>	<u>-6.5%</u>

**State Bar of Texas**  
**MINIMUM CONTINUING LEGAL EDUCATION**  
**Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$205,852	\$203,576	\$234,602	15.2%
Fringe Benefits	61,996	63,700	72,800	14.3%
Travel	2,631	2,300	2,850	23.9%
Meetings & Conferences	0	0	0	
Professional Services	10,023	0	0	
Court Fees	0	0	0	
Advertising & Publicity	200	0	500	
Dues & Subscriptions/Licenses	324	500	100	-80.0%
Education & Training	0	0	3,000	
Supplies	24,823	29,000	25,700	-11.4%
Rental	696	650	0	-100.0%
Maintenance & Repair	247	76	250	228.9%
Utilities	0	0	0	
Postage & Freight	60,552	63,000	55,000	-12.7%
Telephone & Communications	5,714	4,400	5,800	31.8%
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	19,148	15,000	15,000	0.0%
Capital Purchases	140	14,665	0	-100.0%
<b>Total Expenses</b>	<u>\$392,346</u>	<u>\$396,867</u>	<u>\$415,602</u>	<u>4.7%</u>
<b>Total Income</b>	<u>\$653,327</u>	<u>\$590,500</u>	<u>\$660,500</u>	<u>11.9%</u>

**State Bar of Texas**  
**LAWYER REFERRAL & INFORMATION SERVICE**  
**Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$42,566	\$144,770	\$141,134	-2.5%
Fringe Benefits	14,777	45,800	48,000	4.8%
Travel	712	2,000	3,100	55.0%
Meetings & Conferences	0	0	350	
Professional Services	16,341	0	1,000	
Court Fees	0	0	0	
Advertising & Publicity	31,774	40,000	53,000	32.5%
Dues & Subscriptions/Licenses	0	1,000	500	-50.0%
Education & Training	0	0	1,000	
Supplies	217	2,500	3,000	20.0%
Rental	114	150	0	-100.0%
Maintenance & Repair	20	0	0	
Utilities	0	0	0	
Postage & Freight	294	2,500	3,000	20.0%
Telephone & Communications	19,425	38,900	47,416	21.9%
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	226	3,500	3,500	0.0%
Capital Purchases	<u>5,936</u>	<u>28,965</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Expenses</b>	<u><u>\$132,402</u></u>	<u><u>\$310,085</u></u>	<u><u>\$305,000</u></u>	<u><u>-1.6%</u></u>
<b>Total Income</b>	<u><u>\$39,150</u></u>	<u><u>\$100,000</u></u>	<u><u>\$45,000</u></u>	<u><u>-55.0%</u></u>

**State Bar of Texas  
COMPUTER SERVICES  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$288,703	\$347,059	\$411,358	18.5%
Fringe Benefits	68,538	89,500	107,800	20.4%
Travel	8,688	8,000	6,500	-18.8%
Meetings & Conferences	0	0	0	
Professional Services	2,974	0	10,000	
Court Fees	0	0	0	
Advertising & Publicity	3,590	0	0	
Dues & Subscriptions/Licenses	9,124	12,000	3,000	-75.0%
Education & Training	0	0	15,000	
Supplies	44,841	40,000	49,642	24.1%
Rental	903	600	1,000	66.7%
Maintenance & Repair	110,607	140,000	160,000	14.3%
Utilities	0	0	0	
Postage & Freight	1,425	2,000	1,000	-50.0%
Telephone & Communications	8,303	14,000	12,000	-14.3%
Insurance	2,485	2,400	2,400	0.0%
Administrative Expenses	156	0	0	
Printing	90	100	300	200.0%
Capital Purchases	<u>282,129</u>	<u>143,000</u>	<u>75,000</u>	<u>-47.6%</u>
<b>Total Expenses</b>	<u><u>\$832,556</u></u>	<u><u>\$798,659</u></u>	<u><u>\$855,000</u></u>	<u><u>7.05%</u></u>
<b>Total Income</b>	<u><u>\$16,200</u></u>	<u><u>\$16,200</u></u>	<u><u>\$16,200</u></u>	<u><u>0.0%</u></u>

**State Bar of Texas  
PURCHASING & FACILITIES  
Consolidated  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$308,879	\$309,926	\$279,992	-9.7%
Fringe Benefits	78,486	90,600	85,400	-5.7%
Travel	2,481	2,000	2,000	0.0%
Meetings & Conferences	0	0	500	
Professional Services	1,283	0	2,000	
Court Fees	0	0	0	
Advertising & Publicity	983	0	0	
Dues & Subscriptions/Licenses	2,069	1,100	1,200	9.1%
Education & Training	0	0	0	
Supplies	63,463	68,300	71,000	4.0%
Rental	81,829	61,280	64,350	5.0%
Maintenance & Repair	165,004	181,480	165,940	-8.6%
Utilities	149,012	150,000	150,000	0.0%
Postage & Freight	68,683	50,350	50,000	-0.7%
Telephone & Communications	104,044	99,600	99,500	-0.1%
Insurance	1,655	1,500	1,500	0.0%
Administrative Expenses	(5,856)	0	(114,293)	
Printing	2,787	3,000	3,000	0.0%
Capital Purchases	<u>613</u>	<u>15,850</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Expenses</b>	<u><u>\$1,025,415</u></u>	<u><u>\$1,034,986</u></u>	<u><u>\$862,089</u></u>	<u><u>-16.7%</u></u>
<b>Total Income</b>	<u><u>\$284,976</u></u>	<u><u>\$250,000</u></u>	<u><u>\$90,000</u></u>	<u><u>-64.0%</u></u>

**State Bar of Texas  
Purchasing & Facilities  
BUILDING OPERATIONS  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$105,593	\$113,466	\$139,150	22.6%
Fringe Benefits	27,568	34,800	42,400	21.8%
Travel	1,130	0	2,000	
Meetings & Conferences	0	0	500	
Professional Services	1,283	0	2,000	
Court Fees	0	0	0	
Advertising & Publicity	715	0	0	
Dues & Subscriptions/Licenses	1,274	1,000	1,100	10.0%
Education & Training	0	0	0	
Supplies	30,074	32,000	33,700	5.3%
Rental	264	160	200	25.0%
Maintenance & Repair	158,824	175,000	159,790	-8.7%
Utilities	149,012	150,000	150,000	0.0%
Postage & Freight	145	100	100	0.0%
Telephone & Communications	100,239	98,000	98,000	0.0%
Insurance	1,655	1,500	1,500	0.0%
Administrative Expenses	(1,862)	0	0	
Printing	210	0	0	
Capital Purchases	251	1,050	0	-100.0%
<b>Total Expenses</b>	<u>\$576,375</u>	<u>\$607,076</u>	<u>\$630,440</u>	<u>3.8%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
Purchasing & Facilities  
PURCHASING  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$96,348	\$90,493	\$38,520	-57.4%
Fringe Benefits	22,689	24,400	11,700	-52.0%
Travel	1,351	2,000	0	-100.0%
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	795	100	100	0.0%
Education & Training	0	0	0	
Supplies	329	300	300	0.0%
Rental	151	120	150	25.0%
Maintenance & Repair	122	150	150	0.0%
Utilities	0	0	0	
Postage & Freight	227	250	250	0.0%
Telephone & Communications	3,011	1,250	1,250	0.0%
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	399	1,500	1,500	0.0%
Capital Purchases	<u>0</u>	<u>1,300</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Expenses</b>	<u><u>\$125,422</u></u>	<u><u>\$121,863</u></u>	<u><u>\$53,920</u></u>	<u><u>-55.8%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
Purchasing & Facilities  
MAILROOM  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$86,000	\$86,317	\$81,829	-5.2%
Fringe Benefits	23,450	26,400	25,000	-5.3%
Travel	0	0	0	
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	268	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	5,144	7,000	8,000	14.3%
Rental	8,500	4,000	7,000	75.0%
Maintenance & Repair	4,783	6,000	6,000	0.0%
Utilities	0	0	0	
Postage & Freight	68,294	50,000	49,650	-0.7%
Telephone & Communications	711	250	250	0.0%
Insurance	0	0	0	
Administrative Expenses	(309)	0	0	
Printing	0	0	0	
Capital Purchases	0	13,500	0	-100.0%
<b>Total Expenses</b>	<u>\$196,841</u>	<u>\$193,467</u>	<u>\$177,729</u>	<u>-8.1%</u>
<b>Total Income</b>	<u>\$109,306</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>0.0%</u>

**State Bar of Texas  
Purchasing & Facilities  
COPYING  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$20,938	\$19,650	\$20,493	4.3%
Fringe Benefits	4,779	5,000	6,300	26.0%
Travel	0	0	0	
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	27,916	29,000	29,000	0.0%
Rental	72,914	57,000	57,000	0.0%
Maintenance & Repair	1,275	330	0	-100.0%
Utilities	0	0	0	
Postage & Freight	17	0	0	
Telephone & Communications	83	100	0	-100.0%
Insurance	0	0	0	
Administrative Expenses	(3,685)	0	(114,293)*	
Printing	2,178	1,500	1,500	0.0%
Capital Purchases	362	0	0	
<b>Total Expenses</b>	<u>\$126,777</u>	<u>\$112,580</u>	<u>\$0</u>	<u>-100.0%</u>
<b>Total Income</b>	<u>\$175,670</u>	<u>\$160,000</u>	<u>\$0</u>	<u>-100.0%</u>

\* Chargeback to dept. usage

**State Bar of Texas  
HUMAN RESOURCES  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$118,611	\$109,295	\$117,812	7.8%
Fringe Benefits	28,276	27,900	30,100	7.9%
Travel	11,677	11,000	11,000	0.0%
Meetings & Conferences	0	0	0	
Professional Services	9,083	8,000	8,000	0.0%
Court Fees	0	0	0	
Advertising & Publicity	231	0	0	
Dues & Subscriptions/Licenses	4,291	3,000	4,500	50.0%
Education & Training	0	0	0	
Supplies	3,716	4,000	4,000	0.0%
Rental	814	300	800	166.7%
Maintenance & Repair	247	0	300	
Utilities	0	0	0	
Postage & Freight	2,462	5,000	2,500	-50.0%
Telephone & Communications	1,938	1,400	2,000	42.9%
Insurance	0	0	0	
Administrative Expenses	4,090	0	0	
Printing	7,758	7,500	8,818	17.6%
Capital Purchases	0	1,450	0	-100.0%
<b>Total Expenses</b>	<u>\$193,194</u>	<u>\$178,845</u>	<u>\$189,830</u>	<u>6.1%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
ADVERTISING REVIEW PROGRAM  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$86,738	\$87,357	\$81,795	-6.4%
Fringe Benefits	20,556	21,700	20,400	-6.0%
Travel	16,051	18,000	18,150	0.8%
Meetings & Conferences	0	0	2,000	
Professional Services	2,505	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	424	500	100	-80.0%
Education & Training	0	0	0	
Supplies	1,730	3,000	2,500	-16.7%
Rental	0	0	0	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	3,245	5,000	3,500	-30.0%
Telephone & Communications	1,747	3,500	2,500	-28.6%
Insurance	0	0	0	
Administrative Expenses	0	5,000	0	-100.0%
Printing	2,918	5,000	2,500	-50.0%
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$135,914</u></u>	<u><u>\$149,057</u></u>	<u><u>\$133,445</u></u>	<u><u>-10.5%</u></u>
<b>Total Income</b>	<u><u>\$133,280</u></u>	<u><u>\$143,750</u></u>	<u><u>\$140,000</u></u>	<u><u>-2.6%</u></u>

**State Bar of Texas  
OTHER ADMINISTRATIVE  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$113,500	
Fringe Benefits	0	0	29,500	
Travel	0	0	0	
Meetings & Conferences	7,146	8,000	7,000	-12.5%
Professional Services	161,414	155,500	140,000	-10.0%
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	0	0	0	
Rental	0	0	0	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	0	0	(53,972)	
Telephone & Communications	0	0	0	
Insurance	26,163	38,400	39,600	3.1%
Other/Transfer to Bar Foundation	(1,478)	3,000	27,900	830.0%
Bad Debt Expense	7,541	10,500	10,500	0.0%
Printing	5	0	0	
Capital Purchases	0	0	0	
<b>Total Expenses</b>	<u>\$200,791</u>	<u>\$215,400</u>	<u>\$314,028</u>	<u>45.8%</u>
<b>Total Income</b>	<u>\$14,928,305</u>	<u>\$14,899,760</u>	<u>\$15,258,425</u>	<u>2.4%</u>

**State Bar of Texas**  
**BUILDING & EQUIPMENT FUND**  
**Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$0	\$0	\$0	
Fringe Benefits	0	0	0	
Travel	0	0	0	
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	0	0	0	
Rental	0	0	0	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	0	0	0	
Telephone & Communications	0	0	0	
Insurance	0	0	0	
Administrative Expenses	100,000	100,000	100,000	0.0%
Printing	0	0	0	
Capital Purchases	0	0	0	
	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>0.0%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
COMMUNICATIONS DIVISION DIRECTOR  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$120,852	\$116,072	\$119,833	3.2%
Fringe Benefits	20,241	20,900	22,800	9.1%
Travel	4,978	5,000	3,200	-36.0%
Meetings & Conferences	0	0	0	
Professional Services	(693)	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	1,004	1,000	680	-32.0%
Education & Training	0	0	1,276	
Supplies	1,176	2,100	1,220	-41.9%
Rental	120	150	120	-20.0%
Maintenance & Repair	318	500	500	0.0%
Utilities	0	0	0	
Postage & Freight	1,015	1,400	1,000	-28.6%
Telephone & Communications	1,060	900	16,000	1677.8%
Insurance	0	0	0	
Administrative Expenses	0	234,628	0	-100.0%
Printing	31,724	29,900	62,000	107.4%
Capital Purchases	0	0	0	
<b>Total Expenses</b>	<u>\$181,795</u>	<u>\$412,550</u>	<u>\$228,629</u>	<u>-44.6%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>	

**State Bar of Texas  
PUBLIC INFORMATION  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$110,316	\$101,833	\$108,276	6.3%
Fringe Benefits	26,851	24,200	27,700	14.5%
Travel	2,807	20,500	7,050	-65.6%
Meetings & Conferences	0	0	1,000	
Professional Services	200	13,500	500	-96.3%
Court Fees	0	0	0	
Advertising & Publicity	16,268	23,000	2,000	-91.3%
Dues & Subscriptions/Licenses	8,022	11,000	7,255	-34.0%
Education & Training	0	0	2,360	
Supplies	6,310	5,400	6,871	27.2%
Rental	900	1,480	900	-39.2%
Maintenance & Repair	251	100	251	151.0%
Utilities	0	0	0	
Postage & Freight	6,842	15,750	6,842	-56.6%
Telephone & Communications	2,689	3,300	2,689	-18.5%
Insurance	0	0	0	
Administrative Expenses	30	0	500	
Printing	30,375	68,100	28,978	-57.4%
Capital Purchases	<u>0</u>	<u>1,520</u>	<u>5,000</u>	<u>228.9%</u>
<b>Total Expenses</b>	<u><u>\$211,861</u></u>	<u><u>\$289,683</u></u>	<u><u>\$208,172</u></u>	<u><u>-28.1%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
TEXAS BAR JOURNAL  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$189,834	\$182,846	\$192,245	5.1%
Fringe Benefits	44,660	50,200	52,000	3.6%
Travel	2,030	5,000	4,850	-3.0%
Meetings & Conferences	0	0	0	
Professional Services	154,440	174,000	174,000	0.0%
Court Fees	0	0	0	
Advertising & Publicity	273	500	0	-100.0%
Dues & Subscriptions/Licenses	1,608	3,000	732	-75.6%
Education & Training	0	0	1,600	
Supplies	5,654	12,000	7,000	-41.7%
Rental	150	100	0	-100.0%
Maintenance & Repair	49	0	0	
Utilities	0	0	0	
Postage & Freight	183,499	176,000	185,000	5.1%
Telephone & Communications	3,066	2,000	3,000	50.0%
Insurance	4,494	6,000	5,000	-16.7%
Administrative Expenses	4,121	0	0	
Printing	664,911	725,000	685,000	-5.5%
Capital Purchases	0	13,300	3,000	-77.4%
<b>Total Expenses</b>	<u>\$1,258,789</u>	<u>\$1,349,946</u>	<u>\$1,313,427</u>	<u>-2.7%</u>
<b>Total Income</b>	<u>\$1,031,063</u>	<u>\$1,002,700</u>	<u>\$1,092,100</u>	<u>8.9%</u>

**State Bar of Texas  
COMMITTEES & LOCAL BARS  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$172,331	\$161,639	\$147,215	-8.9%
Fringe Benefits	41,224	41,000	37,600	-8.3%
Travel	295,197	80,750	237,542	194.2%
Meetings & Conferences	803	348,150	59,586	-82.9%
Professional Services	12,600	100	21,050	20950.0%
Court Fees	0	0	0	
Advertising & Publicity	696	0	600	
Dues & Subscriptions/Licenses	1,430	1,650	1,700	3.0%
Education & Training	0	0	1,400	
Supplies	12,017	4,500	9,400	108.9%
Rental	2,265	1,365	3,200	134.4%
Maintenance & Repair	49	50	50	0.0%
Utilities	0	0	0	
Postage & Freight	11,487	5,250	13,600	159.0%
Telephone & Communications	3,798	2,330	3,150	35.2%
Insurance	0	0	0	
Administrative Expenses	2,867	5,500	5,171	-6.0%
Printing	43,830	22,700	36,371	60.2%
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u>\$600,594</u>	<u>\$674,984</u>	<u>\$577,635</u>	<u>-14.4%</u>
<b>Total Income</b>	<u>\$21,300</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>0.0%</u>

**State Bar of Texas  
RESEARCH & ANALYSIS  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$153,968	\$143,128	\$149,446	4.4%
Fringe Benefits	30,528	34,500	37,400	8.4%
Travel	2,337	3,500	2,500	-28.6%
Meetings & Conferences	0	0	150	
Professional Services	16,992	0	0	
Court Fees	0	0	0	
Advertising & Publicity	263	600	600	0.0%
Dues & Subscriptions/Licenses	6,631	5,200	2,017	-61.2%
Education & Training	0	0	2,600	
Supplies	3,461	2,200	2,200	0.0%
Rental	0	0	0	
Maintenance & Repair	12	0	0	
Utilities	0	0	0	
Postage & Freight	5,348	4,150	2,950	-28.9%
Telephone & Communications	3,762	1,810	1,810	0.0%
Insurance	0	0	0	
Administrative Expenses	(15,487)	5,960	4,227	-29.1%
Printing	8,451	4,970	5,200	4.6%
Capital Purchases	0	4,800	1,400	-70.8%
<b>Total Expenses</b>	<u>\$216,266</u>	<u>\$210,818</u>	<u>\$212,500</u>	<u>0.8%</u>
<b>Total Income</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**State Bar of Texas  
MINORITY AFFAIRS  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$67,493	\$61,270	\$66,584	8.7%
Fringe Benefits	14,557	15,200	16,600	9.2%
Travel	29,532	31,000	10,530	-66.0%
Meetings & Conferences	1,557	0	19,000	
Professional Services	90	700	90	-87.1%
Court Fees	0	0	0	
Advertising & Publicity	0	8,000	5,000	-37.5%
Dues & Subscriptions/Licenses	1,547	1,400	0	-100.0%
Education & Training	0	0	2,400	
Supplies	7,724	1,250	7,724	517.9%
Rental	1,982	30	2,000	6566.7%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	1,625	1,800	1,700	-5.6%
Telephone & Communications	1,618	1,500	1,700	13.3%
Insurance	0	0	0	
Administrative Expenses	0	800	0	-100.0%
Printing	20,333	13,100	20,877	59.4%
Capital Purchases	<u>0</u>	<u>0</u>	<u>395</u>	
<b>Total Expenses</b>	<u><u>\$148,058</u></u>	<u><u>\$136,050</u></u>	<u><u>\$154,600</u></u>	<u><u>13.6%</u></u>
<b>Total Income</b>	<u><u>\$57,775</u></u>	<u><u>\$45,000</u></u>	<u><u>\$59,000</u></u>	<u><u>31.1%</u></u>

**State Bar of Texas  
ARCHIVES  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$66,757	\$69,009	\$66,013	-4.3%
Fringe Benefits	14,208	18,500	17,200	-7.0%
Travel	4,704	3,500	4,350	24.3%
Meetings & Conferences	0	0	2,750	
Professional Services	1,133	0	500	
Court Fees	0	0	0	
Advertising & Publicity	0	0	250	
Dues & Subscriptions/Licenses	2,227	2,380	1,250	-47.5%
Education & Training	0	0	1,750	
Supplies	3,987	5,300	5,250	-0.9%
Rental	842	1,840	1,800	-2.2%
Maintenance & Repair	2,434	1,400	1,400	0.0%
Utilities	0	0	0	
Postage & Freight	447	925	1,500	62.2%
Telephone & Communications	2,406	1,800	2,000	11.1%
Insurance	0	0	0	
Administrative Expenses	537	0	0	
Printing	7,266	4,500	3,200	-28.9%
Capital Purchases	<u>3,429</u>	<u>2,000</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Expenses</b>	<u><u>\$110,377</u></u>	<u><u>\$111,154</u></u>	<u><u>\$109,213</u></u>	<u><u>-1.7%</u></u>
<b>Total Income</b>	<u><u>\$143</u></u>	<u><u>\$400</u></u>	<u><u>\$1,000</u></u>	<u><u>150.0%</u></u>

**State Bar of Texas  
PROFESSIONAL DEVELOPMENT PROGRAM  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$1,135,429	\$1,114,384	\$1,182,286	6.1%
Fringe Benefits	255,011	280,200	295,100	5.3%
Travel	1,132,099	1,055,045	137,443	-87.0%
Meetings & Conferences	10,067	0	905,429	
Professional Services	281,738	333,605	273,324	-18.1%
Court Fees	0	0	0	
Advertising & Publicity	610,174	586,840	528,426	-10.0%
Dues & Subscriptions/Licenses	26,794	19,366	16,070	-17.0%
Education & Training	0	0	16,515	
Supplies	139,127	152,670	137,251	-10.1%
Rental	185,886	80,100	175,080	118.6%
Maintenance & Repair	1,505	7,000	1,449	-79.3%
Utilities	0	0	0	
Postage & Freight	96,560	68,375	93,150	36.2%
Telephone & Communications	26,528	10,800	25,537	136.5%
Insurance	8,423	10,250	8,108	-20.9%
Administrative Expenses	(5,948)	8,000	0	-100.0%
Printing	1,059,399	1,051,300	670,829	-36.2%
Capital Purchases	17,309	99,025	86,395	-12.8%
<b>Total Expenses</b>	<u>\$4,980,101</u>	<u>\$4,876,960</u>	<u>\$4,552,392</u>	<u>-6.7%</u>
<b>Total Income</b>	<u>\$5,785,633</u>	<u>\$5,921,300</u>	<u>\$5,625,000</u>	<u>-5.0%</u>

**State Bar of Texas  
TEXAS LAWYERS ASSISTANCE  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$84,042	\$74,357	\$117,502	58.0%
Fringe Benefits	16,644	17,700	28,200	59.3%
Travel	35,333	32,110	38,000	18.3%
Meetings & Conferences	0	0	0	
Professional Services	73	250	300	20.0%
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	2,403	2,600	935	-64.0%
Education & Training	0	0	2,800	
Supplies	525	500	1,200	140.0%
Rental	339	240	700	191.7%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	1,173	1,600	1,500	-6.3%
Telephone & Communications	4,371	5,900	5,000	-15.3%
Insurance	0	0	0	
Administrative Expenses	181	0	200	
Printing	1,478	2,000	1,500	-25.0%
Capital Purchases	<u>0</u>	<u>1,750</u>	<u>1,400</u>	<u>-20.0%</u>
<b>Total Expenses</b>	<u><u>\$146,562</u></u>	<u><u>\$139,007</u></u>	<u><u>\$199,237</u></u>	<u><u>43.3%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas**  
**PROFESSIONALISM ENHANCEMENT PROGRAM**  
**Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$55,007	\$53,724	\$51,210	-4.7%
Fringe Benefits	14,087	14,200	13,600	-4.2%
Travel	3,161	18,420	10,000	-45.7%
Meetings & Conferences	0	0	0	
Professional Services	51,964	47,000	30,000	-36.2%
Court Fees	0	0	0	
Advertising & Publicity	0	2,000	0	-100.0%
Dues & Subscriptions/Licenses	40	600	0	-100.0%
Education & Training	0	0	6,000	
Supplies	1,485	1,400	700	-50.0%
Rental	0	0	0	
Maintenance & Repair	192	0	0	
Utilities	0	0	0	
Postage & Freight	190	1,000	300	-70.0%
Telephone & Communications	261	600	300	-50.0%
Insurance	0	0	0	
Administrative Expenses	247	0	0	
Printing	292	6,400	1,500	-76.6%
Capital Purchases	<u>0</u>	<u>990</u>	<u>1,400</u>	<u>41.4%</u>
<b>Total Expenses</b>	<u><u>\$126,926</u></u>	<u><u>\$146,334</u></u>	<u><u>\$115,010</u></u>	<u><u>-21.4%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
TEXAS YOUNG LAWYERS ASSOCIATION  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$94,138	\$92,723	\$95,219	2.7%
Fringe Benefits	18,636	20,200	21,900	8.4%
Travel	352,783	359,000	383,000	6.7%
Meetings & Conferences	(685)	0	7,000	
Professional Services	77,270	64,190	71,500	11.4%
Court Fees	0	0	0	
Advertising & Publicity	331	0	250	
Dues & Subscriptions/Licenses	3,989	2,500	1,300	-48.0%
Education & Training	0	0	1,200	
Supplies	49,324	38,000	44,600	17.4%
Rental	3,873	1,350	1,200	-11.1%
Maintenance & Repair	488	25	400	1500.0%
Utilities	0	0	0	
Postage & Freight	20,852	12,500	11,900	-4.8%
Telephone & Communications	26,435	26,995	30,500	13.0%
Insurance	0	0	0	
Administrative Expenses	50,017	36,419	41,603	14.2%
Printing	95,630	80,000	78,000	-2.5%
Capital Purchases	0	470	4,800	921.3%
<b>Total Expenses</b>	<u>\$793,081</u>	<u>\$734,372</u>	<u>\$794,372</u>	<u>8.2%</u>
<b>Total Income</b>	<u>\$124,358</u>	<u>\$61,500</u>	<u>\$62,200</u>	<u>1.1%</u>

**State Bar of Texas  
LAW RELATED EDUCATION  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$68,456	\$90,393	\$89,670	-0.8%
Fringe Benefits	17,782	23,100	23,300	0.9%
Travel	58,246	41,200	38,900	-5.6%
Meetings & Conferences	0	0	11,600	
Professional Services	21,410	22,400	18,500	-17.4%
Court Fees	0	0	0	
Advertising & Publicity	556	0	8,000	
Dues & Subscriptions/Licenses	638	500	500	0.0%
Education & Training	0	0	230	
Supplies	11,372	3,000	3,000	0.0%
Rental	4,782	4,400	2,640	-40.0%
Maintenance & Repair	255	0	0	
Utilities	0	0	0	
Postage & Freight	6,049	5,000	3,860	-22.8%
Telephone & Communications	2,875	2,300	2,300	0.0%
Insurance	0	0	0	
Administrative Expenses	2,070	2,500	2,500	0.0%
Printing	44,912	51,900	40,000	-22.9%
Capital Purchases	0	3,000	0	-100.0%
<b>Total Expenses</b>	<u>\$239,403</u>	<u>\$249,693</u>	<u>\$245,000</u>	<u>-1.9%</u>
<b>Total Income</b>	<u>\$4,867</u>	<u>\$8,450</u>	<u>\$11,200</u>	<u>32.5%</u>

**State Bar of Texas  
TEXAS LAWYERS CARE  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$246,145	\$235,769	\$244,157	3.6%
Fringe Benefits	55,390	56,400	61,000	8.2%
Travel	76,364	60,000	50,050	-16.6%
Meetings & Conferences	0	0	7,900	
Professional Services	10,672	10,820	0	-100.0%
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	17,699	15,200	3,290	-78.4%
Education & Training	0	0	13,150	
Supplies	4,634	4,300	5,900	37.2%
Rental	911	900	950	5.6%
Maintenance & Repair	49	0	0	
Utilities	0	0	0	
Postage & Freight	11,588	22,420	15,500	-30.9%
Telephone & Communications	6,688	4,830	4,800	-0.6%
Insurance	55,921	90,000	81,000	-10.0%
Administrative Expenses	120	0	0	
Printing	63,165	75,140	64,250	-14.5%
Capital Purchases	<u>5,072</u>	<u>1,550</u>	<u>2,800</u>	<u>80.6%</u>
<b>Total Expenses</b>	<u><u>\$554,418</u></u>	<u><u>\$577,329</u></u>	<u><u>\$554,747</u></u>	<u><u>-3.9%</u></u>
<b>Total Income</b>	<u><u>\$3,293</u></u>	<u><u>\$2,500</u></u>	<u><u>\$14,150</u></u>	<u><u>466.0%</u></u>

**State Bar of Texas  
GENERAL COUNSEL  
Consolidated**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$3,796,223	\$3,867,706	\$4,007,390	3.6%
Fringe Benefits	901,074	968,500	1,038,900	7.3%
Travel	330,037	402,812	297,540	-26.1%
Meetings & Conferences	978	0	39,098	
Professional Services	160,607	216,287	162,850	-24.7%
Court Fees	82,154	81,115	68,750	-15.2%
Advertising & Publicity	123,565	111,650	76,200	-31.8%
Dues & Subscriptions/Licenses	91,233	98,047	75,494	-23.0%
Education & Training	0	0	17,627	
Supplies	92,072	89,584	93,307	4.2%
Rental	777,661	794,877	830,330	4.5%
Maintenance & Repair	12,693	14,450	11,400	-21.1%
Utilities	3,757	4,500	4,000	-11.1%
Postage & Freight	159,031	248,323	210,650	-15.2%
Telephone & Communications	200,620	195,979	176,450	-10.0%
Insurance	57	154	150	-2.6%
Administrative Expenses	3,949	0	0	
Printing	83,345	134,832	97,625	-27.6%
Capital Purchases	66,633	54,591	18,375	-66.3%
<b>Total Expenses</b>	<u>\$6,885,689</u>	<u>\$7,283,407</u>	<u>\$7,226,136</u>	<u>-0.8%</u>
<b>Total Income</b>	<u>\$145,624</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>0.0%</u>

**State Bar of Texas  
General Counsel  
AUSTIN CENTRAL  
Expense Detail**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$1,084,996	\$1,038,051	\$1,057,533	1.9%
Fringe Benefits	258,172	242,000	269,600	11.4%
Travel	100,832	122,368	81,352	-33.5%
Meetings & Conferences	0	0	6,098	
Professional Services	26,373	41,921	20,000	-52.3%
Court Fees	9,034	14,240	7,000	-50.8%
Advertising & Publicity	86,244	84,000	56,500	-32.7%
Dues & Subscriptions/Licenses	54,208	47,250	30,059	-36.4%
Education & Training	0	0	7,151	
Supplies	17,317	18,084	15,100	-16.5%
Rental	190,876	197,211	200,781	1.8%
Maintenance & Repair	937	1,500	500	-66.7%
Utilities	0	0	0	
Postage & Freight	18,719	57,473	21,500	-62.6%
Telephone & Communications	98,167	84,369	81,500	-3.4%
Insurance	0	0	0	
Administrative Expenses	(1,879)	0	0	
Printing	41,387	47,962	31,725	-33.9%
Capital Purchases	3,241	10,965	0	-100.0%
<b>Total Expenses</b>	<u>\$1,988,624</u>	<u>\$2,007,394</u>	<u>\$1,886,399</u>	<u>-6.0%</u>

**State Bar of Texas  
General Counsel  
DALLAS REGION 1.0**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$677,389	\$659,328	\$685,431	4.0%
Fringe Benefits	169,648	174,600	178,500	2.2%
Travel	26,733	32,600	27,160	-16.7%
Meetings & Conferences	0	0	6,400	
Professional Services	8,953	30,000	15,000	-50.0%
Court Fees	13,075	12,600	15,000	19.0%
Advertising & Publicity	4,822	9,300	5,200	-44.1%
Dues & Subscriptions/Licenses	7,645	9,100	8,311	-8.7%
Education & Training	0	0	1,000	
Supplies	20,142	23,500	19,750	-16.0%
Rental	173,057	145,872	182,129	24.9%
Maintenance & Repair	1,550	2,100	1,500	-28.6%
Utilities	0	0	0	
Postage & Freight	32,692	46,650	44,650	-4.3%
Telephone & Communications	24,689	24,350	23,850	-2.1%
Insurance	4	0	0	
Administrative Expenses	175	0	0	
Printing	8,740	25,100	14,500	-42.2%
Capital Purchases	<u>16,197</u>	<u>7,830</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Expenses</b>	<u><u>\$1,185,511</u></u>	<u><u>\$1,202,930</u></u>	<u><u>\$1,228,381</u></u>	<u><u>2.1%</u></u>

**State Bar of Texas  
General Counsel  
HOUSTON REGION 2.0**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$965,222	\$1,067,752	\$1,073,280	0.5%
Fringe Benefits	231,299	281,300	284,000	1.0%
Travel	73,545	103,000	59,878	-41.9%
Meetings & Conferences	0	0	13,400	
Professional Services	79,907	87,740	80,000	-8.8%
Court Fees	48,484	38,000	33,000	-13.2%
Advertising & Publicity	25,801	10,000	6,000	-40.0%
Dues & Subscriptions/Licenses	17,202	26,650	22,274	-16.4%
Education & Training	0	0	5,026	
Supplies	27,973	18,000	28,000	55.6%
Rental	177,638	208,402	200,000	-4.0%
Maintenance & Repair	2,248	3,000	3,000	0.0%
Utilities	0	0	0	
Postage & Freight	53,185	66,000	64,500	-2.3%
Telephone & Communications	28,538	27,400	27,000	-1.5%
Insurance	0	0	0	
Administrative Expenses	4,012	0	0	
Printing	14,929	39,500	34,500	-12.7%
Capital Purchases	<u>17,804</u>	<u>9,456</u>	<u>16,000</u>	<u>69.2%</u>
<b>Total Expenses</b>	<u><u>\$1,767,787</u></u>	<u><u>\$1,986,200</u></u>	<u><u>\$1,949,858</u></u>	<u><u>-1.8%</u></u>

**State Bar of Texas  
General Counsel  
SAN ANTONIO REGION 3.0**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$544,328	\$546,450	\$598,228	9.5%
Fringe Benefits	120,757	131,000	152,500	16.4%
Travel	55,853	65,844	54,050	-17.9%
Meetings & Conferences	867	0	7,200	
Professional Services	33,121	35,430	32,000	-9.7%
Court Fees	8,265	7,325	7,500	2.4%
Advertising & Publicity	2,287	500	1,500	200.0%
Dues & Subscriptions/Licenses	6,001	8,000	6,000	-25.0%
Education & Training	0	0	2,200	
Supplies	12,495	14,700	15,000	2.0%
Rental	143,053	144,926	146,000	0.7%
Maintenance & Repair	4,492	4,350	4,400	1.1%
Utilities	3,757	4,500	4,000	-11.1%
Postage & Freight	32,893	35,600	31,500	-11.5%
Telephone & Communications	25,138	30,610	24,500	-20.0%
Insurance	51	150	150	0.0%
Administrative Expenses	1,331	0	0	
Printing	12,665	12,670	11,000	-13.2%
Capital Purchases	25,111	3,560	2,375	-33.3%
<b>Total Expenses</b>	<u>\$1,032,465</u>	<u>\$1,045,615</u>	<u>\$1,100,103</u>	<u>5.2%</u>

**State Bar of Texas  
General Counsel  
FORT WORTH REGION 4.0**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$524,288	\$556,125	\$592,918	6.6%
Fringe Benefits	121,198	139,600	154,300	10.5%
Travel	73,074	79,000	75,100	-4.9%
Meetings & Conferences	111	0	6,000	
Professional Services	12,253	21,196	15,850	-25.2%
Court Fees	3,296	8,950	6,250	-30.2%
Advertising & Publicity	4,411	7,850	7,000	-10.8%
Dues & Subscriptions/Licenses	6,177	7,047	8,850	25.6%
Education & Training	0	0	2,250	
Supplies	14,145	15,300	15,457	1.0%
Rental	93,037	98,466	101,420	3.0%
Maintenance & Repair	3,466	3,500	2,000	-42.9%
Utilities	0	0	0	
Postage & Freight	21,542	42,600	48,500	13.8%
Telephone & Communications	24,088	29,250	19,600	-33.0%
Insurance	2	4	0	-100.0%
Administrative Expenses	310	0	0	
Printing	5,624	9,600	5,900	-38.5%
Capital Purchases	4,280	22,780	0	-100.0%
<b>Total Expenses</b>	<u><u>\$911,302</u></u>	<u><u>\$1,041,268</u></u>	<u><u>\$1,061,395</u></u>	<u><u>1.9%</u></u>

**State Bar of Texas  
STATEWIDE COMMITTEES  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$0	\$0	\$0	
Fringe Benefits	0	0	0	
Travel	63,021	104,450	105,500	1.0%
Meetings & Conferences	0	0	5,000	
Professional Services	14,929	20,000	8,000	-60.0%
Court Fees	4,163	10,000	2,000	-80.0%
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	37	0	0	
Education & Training	0	0	0	
Supplies	2,825	2,000	2,000	0.0%
Rental	703	400	0	-100.0%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	4,593	10,850	3,100	-71.4%
Telephone & Communications	1,763	3,200	1,450	-54.7%
Insurance	0	0	0	
Administrative Expenses	376	500	0	-100.0%
Printing	8,449	20,200	5,700	-71.8%
Capital Purchases	124	0	0	
<b>Total Expenses</b>	<b><u>\$100,983</u></b>	<b><u>\$171,600</u></b>	<b><u>\$132,750</u></b>	<b><u>-22.6%</u></b>
<b>Total Income</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	

State Bar of Texas  
**BOARD OF DISCIPLINARY APPEALS**  
Expense Detail

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$128,840	\$135,202	\$140,593	4.0%
Fringe Benefits	29,239	33,700	35,100	4.2%
Travel	17,026	20,000	20,000	0.0%
Meetings & Conferences	0	0	0	
Professional Services	2,582	1,200	4,575	281.3%
Court Fees	0	0	0	
Advertising & Publicity	218	350	350	0.0%
Dues & Subscriptions/Licenses	13,710	24,954	18,542	-25.7%
Education & Training	0	0	2,250	
Supplies	2,486	3,459	6,560	89.7%
Rental	50	0	300	
Maintenance & Repair	406	461	500	8.5%
Utilities	0	0	0	
Postage & Freight	4,831	6,464	5,500	-14.9%
Telephone & Communications	2,063	1,570	1,761	12.2%
Insurance	0	0	0	
Administrative Expenses	0	0	0	
Printing	17,987	20,911	10,620	-49.2%
Capital Purchases	<u>1,602</u>	<u>5,875</u>	<u>3,300</u>	<u>-43.8%</u>
<b>Total Expenses</b>	<u><u>\$221,040</u></u>	<u><u>\$254,146</u></u>	<u><u>\$249,951</u></u>	<u><u>-1.7%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas**  
**CLIENT SECURITY FUND CONTRIBUTIONS**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$0	\$0	\$0	
Fringe Benefits	0	0	0	
Travel	0	0	0	
Meetings & Conferences	0	0	0	
Professional Services	0	0	0	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	0	0	0	
Rental	0	0	0	
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	0	0	0	
Telephone & Communications	0	0	0	
Insurance	0	0	0	
Administrative Expenses	\$500,000	\$500,000	500,000	0.0%
Printing	0	0	0	
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$500,000</u></u>	<u><u>\$500,000</u></u>	<u><u>\$500,000</u></u>	<u><u>0.0%</u></u>
<b>Total Income</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**State Bar of Texas  
PRINTING DIVISION**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase * (Decrease)
Salaries	\$636,682	\$629,459	\$68,202	-89.2%
Fringe Benefits	163,701	177,200	19,100	-89.2%
Travel	3,732	3,800	0	-100.0%
Meetings & Conferences	0	0	0	
Professional Services	10,969	26,600	0	-100.0%
Court Fees	0	0	0	
Advertising & Publicity	442	600	0	-100.0%
Dues & Subscriptions/Licenses	1,234	1,800	720	-60.0%
Education & Training	0	0	1,000	
Supplies	451,798	581,300	8,000	-98.6%
Rental	13,469	13,400	7,400	-44.8%
Maintenance & Repair	115,137	110,000	5,000	-95.5%
Utilities	24,338	23,000	0	-100.0%
Postage & Freight	516,348	500,100	50	-100.0%
Telephone & Communications	2,654	2,100	600	-71.4%
Insurance	7,572	7,500	0	-100.0%
Administrative Expenses	54,096	57,021	2,000	-96.5%
Printing	985,048	1,002,000	18,028	-98.2%
Depreciation/Amortization	<u>58,272</u>	<u>94,120</u>	<u>13,200</u>	<u>-86.0%</u>
<b>Total Expenses</b>	<u><u>\$3,045,492</u></u>	<u><u>\$3,230,000</u></u>	<u><u>\$143,300</u></u>	<u><u>-95.6%</u></u>
<b>Income</b>				
Printing	\$2,722,111	\$3,112,000	\$0	
Graphics	95,916	95,000	118,300	
Other Income	<u>24,904</u>	<u>23,000</u>	<u>25,000</u>	<u>8.7%</u>
<b>Total Income</b>	<u><u>\$2,842,931</u></u>	<u><u>\$3,230,000</u></u>	<u><u>\$143,300</u></u>	<u><u>-95.6%</u></u>
<b>Net Operations</b>	<u><u>(\$202,561)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

\* Note: As of 6/1/99, In-house Print Shop no longer exists. Proposed budget contains Graphics Dept. only

**State Bar of Texas  
BOOK FUND**

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$378,415	\$440,642	\$477,910	8.5%
Fringe Benefits	89,202	111,400	121,700	9.2%
Travel	16,464	20,640	15,000	-27.3%
Meetings & Conferences	0	0	0	
Professional Services	545	3,200	700	-78.1%
Court Fees	0	0	0	
Advertising & Publicity	21,933	62,000	57,520	-7.2%
Dues & Subscriptions/Licenses	15,687	15,240	12,505	-17.9%
Education & Training	0	0	5,750	
Supplies	7,638	9,500	10,500	10.5%
Rental	67,470	69,500	86,492	24.4%
Maintenance & Repair	2,767	2,700	3,125	15.7%
Utilities	0	0	0	
Postage & Freight	6,087	4,700	3,500	-25.5%
Telephone & Communications	6,525	8,290	7,000	-15.6%
Insurance	6,017	5,500	8,133	47.9%
Administrative Expenses	415,150	351,640	360,458	2.5%
Printing	344,841	476,250	413,254	-13.2%
Depreciation/Amortization	9,167	16,500	15,300	-7.3%
Bad Debt Expense	26,582	15,000	27,000	80.0%
<b>Total Expenses</b>	<u>\$1,414,490</u>	<u>\$1,612,702</u>	<u>\$1,625,847</u>	<u>0.8%</u>
<b>Income</b>				
Sales Income	1,495,655	1,313,760	1,269,310	-3.4%
Interest	100,728	90,000	90,000	0.0%
Other Income	151,704	143,750	150,500	4.7%
Receipts from Prior Years			116,037	
<b>Total Income</b>	<u>\$1,748,087</u>	<u>\$1,547,510</u>	<u>\$1,625,847</u>	<u>5.1%</u>
<b>Net Operations</b>	<u>\$333,597</u>	<u>(\$65,192)</u>	<u>\$0</u>	

State Bar of Texas  
Special Revenue Fund  
**LAW FOCUSED EDUCATION INC.**  
Expense Detail

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$63,662	\$63,678	\$60,210	-5.4%
Fringe Benefits	13,243	17,593	15,970	-9.2%
Travel	102,713	115,700	69,934	-39.6%
Meetings & Conferences	0	0	55,320	
Professional Services	58,219	58,660	68,109	16.1%
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	190	0	0	
Education & Training	0	0	0	
Supplies	25,156	26,266	30,573	16.4%
Rental	3,783	16,900	3,900	-76.9%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	3,013	3,500	3,500	0.0%
Telephone & Communications	704	0	0	
Insurance	0	0	0	
Administrative Expenses	33,521	13,832	13,632	-1.4%
Printing	28,786	58,140	37,852	-34.9%
Capital Purchases	0	0	0	
<b>Total Expenses</b>	<u>\$332,990</u>	<u>\$374,269</u>	<u>\$359,000</u>	<u>-4.1%</u>
<b>Total Income</b>	<u>\$331,059</u>	<u>\$374,269</u>	<u>\$359,000</u>	<u>-4.1%</u>

State Bar of Texas  
Special Revenue Fund  
**TEXAS BOARD OF LEGAL SPECIALIZATION**  
Expense Detail

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$318,727	\$309,342	\$327,205	5.8%
Fringe Benefits	66,260	68,000	71,900	5.7%
Travel	82,600	94,000	50,000	-46.8%
Meetings & Conferences	93,272	0	40,000	
Professional Services	0	80,000	80,000	0.0%
Court Fees	0	0	0	
Advertising & Publicity	32,263	30,000	18,000	-40.0%
Dues & Subscriptions/Licenses	3,553	2,000	2,000	0.0%
Education & Training	0	0	1,000	
Supplies	17,753	12,000	20,000	66.7%
Rental	62,393	65,700	62,000	-5.6%
Maintenance & Repair	360	1,000	400	-60.0%
Utilities	0	0	0	
Postage & Freight	34,431	22,000	25,000	13.6%
Telephone & Communications	8,487	9,250	8,500	-8.1%
Insurance	0	0	0	
Administrative Expenses	20,576	5,360	20,600	284.3%
Printing	90,027	25,000	28,395	13.6%
Capital Purchases	<u>4,429</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0%</u>
<b>Total Expenses</b>	<u><u>\$835,131</u></u>	<u><u>\$730,652</u></u>	<u><u>\$762,000</u></u>	<u><u>4.3%</u></u>
<b>Total Income</b>	<u><u>\$735,426</u></u>	<u><u>\$743,000</u></u>	<u><u>\$762,000</u></u>	<u><u>2.6%</u></u>

**State Bar of Texas  
Special Revenue Fund  
ANNUAL MEETING  
Expense Detail**

<b>Expenses</b>	<b>1997-1998 Actual</b>	<b>1998-1999 Budget</b>	<b>1999-2000 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$17,315	\$5,000	\$12,000	140.0%
Fringe Benefits	237	1,500	500	-66.7%
Travel	167,921	28,100	25,500	-9.3%
Meetings & Conferences	15,561	42,020	272,250	547.9%
Professional Services	6,001	96,750	19,875	-79.5%
Court Fees	0	0	0	
Advertising & Publicity	(300)	5,000	0	-100.0%
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	59,730	21,450	30,650	42.9%
Rental	35,790	2,100	18,600	785.7%
Maintenance & Repair	0	0	0	
Utilities	2,936	0	0	
Postage & Freight	8,246	7,500	6,000	-20.0%
Telephone & Communications	9,131	7,000	5,000	-28.6%
Insurance	0	0	0	
Administrative Expenses	10,683	1,000	3,000	200.0%
Printing	88,712	133,760	30,000	-77.6%
Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$421,963</u></u>	<u><u>\$351,180</u></u>	<u><u>\$423,375</u></u>	<u><u>20.6%</u></u>
<b>Total Income</b>	<u><u>\$416,967</u></u>	<u><u>\$351,180</u></u>	<u><u>\$423,375</u></u>	<u><u>20.6%</u></u>

State Bar of Texas  
Special Revenue Fund  
**TEXAS LAW CENTER FUND**  
Expense Detail

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	
Fringe Benefits	0	0	0	
Travel	0	0	0	
Meetings & Conferences	0	0	0	
Professional Services	5,440	0	4,000	
Court Fees	0	0	0	
Advertising & Publicity	0	0	0	
Dues & Subscriptions/Licenses	0	0	0	
Education & Training	0	0	0	
Supplies	0	0	0	
Rental	0	0	0	
Maintenance & Repair	30,227	176,000	172,000	-2.3%
Utilities	0	0	0	
Postage & Freight	0	0	0	
Telephone & Communications	0	0	0	
Insurance	0	0	0	
Administrative Expenses	4,548	0	4,000	
Printing	0	0	0	
Capital Purchases	<u>0</u>	<u>24,000</u>	<u>20,000</u>	<u>-16.7%</u>
<b>Total Expenses</b>	<u><u>\$40,215</u></u>	<u><u>\$200,000</u></u>	<u><u>\$200,000</u></u>	<u><u>0.0%</u></u>
<b>Total Income</b>	<u><u>\$131,441</u></u>	<u><u>\$120,000</u></u>	<u><u>\$200,000</u></u>	<u><u>66.7%</u></u>

State Bar of Texas  
Special Revenue Fund  
STATE BAR COLLEGE  
Expense Detail

Expenses	1997-1998 Actual	1998-1999 Budget	1999-2000 Proposed Budget	Percent Increase (Decrease)
Salaries	\$40,580	\$39,130	\$40,376	3.2%
Fringe Benefits	9,631	9,900	10,300	4.0%
Travel	62,810	50,350	45,000	-10.6%
Meetings & Conferences	0	0	17,500	
Professional Services	6,479	675	7,000	937.0%
Court Fees	0	0	0	
Advertising & Publicity	0	0	15,000	
Dues & Subscriptions/Licenses	23	100	1,000	900.0%
Education & Training	0	0	0	
Supplies	14,128	23,000	17,100	-25.7%
Rental	118	154	0	-100.0%
Maintenance & Repair	0	0	0	
Utilities	0	0	0	
Postage & Freight	11,409	19,700	20,000	1.5%
Telephone & Communications	618	550	600	9.1%
Insurance	0	0	0	
Administrative Expenses/Grants	46,098	27,200	65,500	140.8%
Printing	26,015	22,871	28,000	22.4%
Capital Purchases	140	0	0	
<b>Total Expenses</b>	<u>\$218,049</u>	<u>\$193,630</u>	<u>\$267,376</u>	<u>38.1%</u>
<b>Total Income</b>	<u>\$192,183</u>	<u>\$200,450</u>	<u>\$267,376</u>	<u>33.4%</u>