

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 96- 9142

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ORDER OF THE COURT APPROVING FY 1996-97

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 1996-1997; and


WHEREAS, the Court has reviewed such proposed budget; and

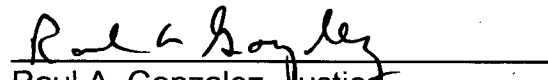
WHEREAS, it appears to the Court that all procedural antecedents have been complied with, including the public hearing and the notice to the membership; and

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 1996-1997 of the State Bar of Texas, as submitted to this Court be, and it is hereby APPROVED in its entirety.

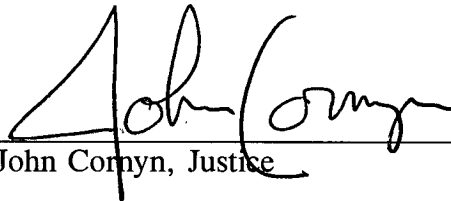
By the Court, en banc, in chambers, this 6<sup>th</sup> day of June, 1996.

  
Thomas R. Phillips, Chief Justice

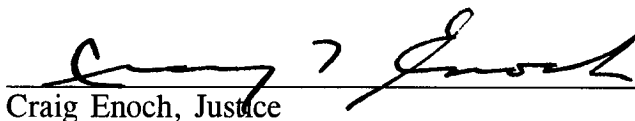
  
Raul A. Gonzalez, Justice



Nathan L. Hecht, Justice



John Cornyn, Justice



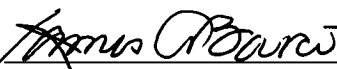
Craig Enoch, Justice



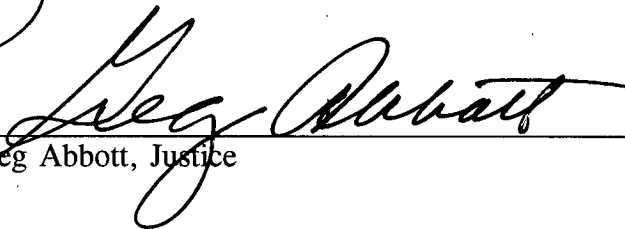
Rose Spector, Justice



Priscilla R. Owen, Justice



James A. Baker, Justice



Greg Abbott, Justice

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 96- **9142**

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PETITION FOR FINAL REVIEW AND APPROVAL  
OF THE FY 1996-97 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 1996-97 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 19, 1996, 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 1996 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 1996 issue of the *Texas Bar Journal*.

III.

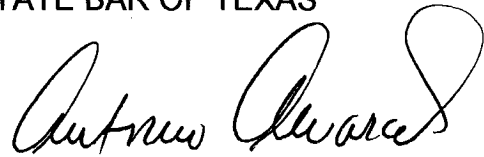
The Board of Directors of the State Bar of Texas, in a regular public meeting at which a quorum was present, did in Corpus Christi, Texas, on April 12, 1996, consider and

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 1996-97.

Respectfully submitted,

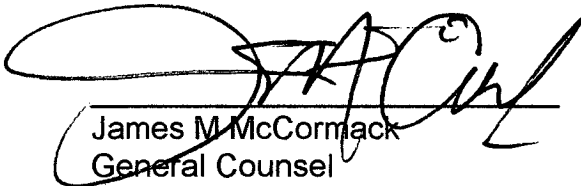
STATE BAR OF TEXAS



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Antonio Alvarado  
Executive Director

ATTEST:



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James M. McCormack  
General Counsel

**9142**

# STATE BAR OF TEXAS



**Antonio Alvarado**  
Executive Director

**1414 Colorado**  
**P.O. Box 12487**  
**Austin, Texas 78711**  
**(512) 463-1463**  
**FAX: (512) 473-2295**  
**(800) 204-2222**

May 30, 1996

The Honorable Raul Gonzalez  
The Supreme Court of Texas  
P.O. Box 12248  
Austin, Texas 78711

Dear Justice Gonzalez:

The Bar has adjusted the 1996-1997 Proposed Budget as requested by the Court.

The new 1996-1997 Proposed Budget reflects a change in the line item for salaries where the Bar reduced the set aside for promotions, upgrades, and raises from 5 percent to 2 ½ percent of total salaries.

The decrease lowers the General Fund Budget by \$210,022 and the Special Revenue Funds Budget by \$43,499.

Should you have any questions, please feel free to give me a call.

Sincerely,

Antonio Alvarado

AA/jd

cc: Chief Justice Thomas R. Phillips  
Justice Nathan L. Hecht  
Justice John Cornyn  
Justice Craig Enoch  
Justice Rose Spector  
Justice Priscilla Owen  
Justice James A. Baker  
Justice Greg Abbott

# STATE BAR OF TEXAS



**1996 - 1997 BUDGET**

STATE BAR OF TEXAS  
1996 - 1997 Proposed Budget  
Table of Contents

<u>Page</u>	<u>Contents</u>
1	1996 - 1997 Combined Budgets
2-8	Combined Expenses - General Fund
9	Combined Revenue and Expenses - Special Revenue Funds
10-11	Activities/Projects
12-16	Capital Purchases Budget - General Fund
17	Capital Purchases Budget - Printing Division
17	Capital Purchases Budget - Book Fund
17	Capital Purchases Budget - Special Revenue Funds

General Fund

18	Budget Worksheet
19	Income Detail - Membership Dues
20	Income Detail - Accounting Fees
21	Income Detail - Texas Bar Journal
22	Income Detail - MCLE Fees
23	Income Detail - Professional Development Program
24	Income Detail - Interest
25	Income Detail - Other
26	Expense Detail - Officers & Directors
27	Expense Detail - Officers & Directors - Projects
28	Expense Detail - Executive
29	Expense Detail - Governmental Relations
30	Expense Detail - Law Office Management
31	Expense Detail - Special Projects
32	Expense Detail - Special Projects - Projects
33	Expense Detail - Accounting
34	Expense Detail - Accounting - Projects
35	Expense Detail - Membership
36	Expense Detail - Membership - Projects
37	Expense Detail - MCLE
38	Expense Detail - Lawyer Referral & Information Service
39	Expense Detail - Computer Services
40	Expense Detail - Purchasing & Facilities - Consolidated
41	Expense Detail - Purchasing & Facilities - Building Operations
42	Expense Detail - Purchasing & Facilities - Purchasing
43	Expense Detail - Purchasing & Facilities - Mailroom
44	Expense Detail - Purchasing & Facilities - Copying
45	Expense Detail - Human Resources
46	Expense Detail - Advertising Review Program
47	Expense Detail - Other Administrative
48	Expense Detail - Building & Equipment Fund
49	Expense Detail - Communication Division Director
50	Expense Detail - Public Information
51	Expense Detail - Public Information - Projects
52	Expense Detail - Texas Bar Journal

**STATE BAR OF TEXAS**  
**1996 - 1997 Proposed Budget**  
**Table of Contents**

<u>Page</u>	<u>Contents</u>
53	Expense Detail - Committees, Sections, & Local Bars Liaison
54	Expense Detail - Committees, Sections, & Local Bars Liaison - Projects
55	Expense Detail - SBOT Volunteer Committees
56	Expense Detail - Research & Analysis
57	Expense Detail - Research & Analysis - Projects
58	Expense Detail - Minority Affairs
59	Expense Detail - Archives
60	Expense Detail - Archives - Projects
61	Expense Detail - Professional Development Program
62	Expense Detail - Professional Development Program - Projects
63	Expense Detail - Texas Lawyers Assistance
64	Expense Detail - Professionalism Enhancement Program
65	Expense Detail - Professionalism Enhancement Program - Projects
66	Expense Detail - Texas Young Lawyers Association
67	Expense Detail - Law Related Education
68	Expense Detail - Law Related Education - Projects
69	Expense Detail - Texas Lawyers Care
70	Expense Detail - Texas Lawyers Care - Projects
71	Expense Detail - General Counsel - Consolidated
72	Expense Detail - General Counsel - Administration
73	Expense Detail - General Counsel - Litigation Summary
74	Expense Detail - General Counsel - Litigation Austin
75	Expense Detail - General Counsel - Litigation Dallas
76	Expense Detail - General Counsel - Litigation Ft. Worth
77	Expense Detail - General Counsel - Litigation Houston
78	Expense Detail - General Counsel - Litigation San Antonio
79	Expense Detail - Regional Office Summary
80	Expense Detail - Dallas Region 1.0
81	Expense Detail - Dallas Regional Office
82	Expense Detail - Tyler Satellite Office
83	Expense Detail - Houston Region 2.0
84	Expense Detail - Houston Regional Office
85	Expense Detail - San Antonio Region 3.0
86	Expense Detail - San Antonio Regional Office
87	Expense Detail - Corpus Christi Satellite Office
88	Expense Detail - El Paso Satellite Office
89	Expense Detail - Harlingen Satellite Office
90	Expense Detail - Fort Worth Region 4.0
91	Expense Detail - Fort Worth Regional Office
92	Expense Detail - Midland Satellite Office
93	Expense Detail - Austin Satellite Office
94	Expense Detail - Statewide Committees
95	Expense Detail - Statewide Committees - Breakdown
96	Expense Detail - Board of Disciplinary Appeals
97	Expense Detail - Client Security Fund Contributions



**STATE BAR OF TEXAS  
1996 - 1997 Proposed Budget  
Table of Contents**

**Page            Contents**

**Internal Service Fund (Printing Division)**

98 ..... Income and Expense Detail

**Enterprise Fund (Book Fund)**

99 ..... Income and Expense Detail

**Special Revenue Funds**

100 ..... Expense Detail - Law Focused Education Inc.  
101 ..... Expense Detail - Texas Board of Legal Specialization  
102 ..... Expense Detail - Texas Board of Legal Specialization - Projects  
103 ..... Expense Detail - Annual Meeting  
104 ..... Expense Detail - Law Center Endowment Fund  
105 ..... Expense Detail - State Bar College  
106 ..... Expense Detail - Texas Lawyers Care

**STATE BAR OF TEXAS**  
**1996-1997 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	\$12,523,300	\$0	\$0	\$0	\$12,523,300
Accounting Fees	506,295	0	0	0	506,295
Texas Bar Journal	918,700	0	0	0	918,700
MCLE Fees	599,453	0	0	0	599,453
Professional Development	5,196,850	0	0	0	5,196,850
Interest	635,000	0	85,000	44,300	764,300
Other Income	1,289,225	21,840	70,000	121,100	1,502,165
Book Sales	0	0	1,606,700	0	1,606,700
Printing & Graphics	0	3,447,486	0	0	3,447,486
Grants	0	0	0	318,088	318,088
Registration Fees	0	0	0	624,850	624,850
Exam Fees	0	0	0	101,250	101,250
Annual Fees	0	0	0	510,000	510,000
Receipts From Prior Years	1,388,730	0	0	0	1,388,730
<b>Total Income/Receipts</b>	<b><u>\$23,057,553</u></b>	<b><u>\$3,469,326</u></b>	<b><u>\$1,761,700</u></b>	<b><u>\$1,719,588</u></b>	<b><u>\$30,008,167</u></b>
<b><u>Expenses/Transfers</u></b>					
Salaries	\$8,332,464	\$636,340	\$447,559	\$420,709	\$9,837,072
Fringe Benefits	2,259,230	203,629	116,365	101,115	2,680,339
Printing & Graphics	1,392,886	997,088	6,500	181,850	2,578,324
Telephone & Communications	449,691	5,616	7,860	7,860	481,817
Postage & Freight	662,573	696,302	3,100	56,700	1,418,675
Travel & Meetings	1,074,869	7,635	19,750	288,502	1,390,756
Equip. & Bldg. Maintenance	311,390	137,480	3,500	121,200	573,570
Equipment Rental	123,631	5,000	0	23,250	151,881
Dues & Subscriptions	203,542	5,004	17,501	2,450	228,497
Contract Labor	196,125	25,526	0	19,600	241,251
Professional Fees	478,534	1,104	3,000	87,995	570,633
Supplies	328,991	548,580	4,400	49,150	931,121
Insurance	116,425	11,898	5,500	0	133,823
Office Rent	687,141	13,091	44,700	52,000	796,932
Storage	17,148	325	8,000	6,380	31,853
Advertising & Publicity	274,952	1,177	2,000	37,000	315,129
Accounting Fees	44,000	54,000	401,675	14,192	513,867
Court Fees	73,100	0	0	0	73,100
Utilities	184,200	28,554	0	0	212,754
Miscellaneous	597,418	13,239	6,600	45,589	662,846
Capital Purchases	327,833	0	0	136,250	464,083
Activities/Projects	4,806,410	0	0	91,750	4,898,160
Bad Debt Allowance	15,000	0	25,000	1,000	41,000
Building & Equipment Fund	100,000	0	0	0	100,000
Depreciation	0	77,738	19,532	0	97,270
Cost of Goods Sold	0	0	563,345	0	563,345
Development Expenses	0	0	114,350	0	114,350
Convention Activities	0	0	0	77,725	77,725
<b>Total Expenses/Transfers</b>	<b><u>\$23,057,553</u></b>	<b><u>\$3,469,326</u></b>	<b><u>\$1,820,237</u></b>	<b><u>\$1,833,057</u></b>	<b><u>\$30,180,173</u></b>

**General Fund  
1996-1997 Budget**

Expenses	Officers & Directors	Executive	Governmental Relations	Law Office Managment	Special Projects	Accounting
Salaries	\$71,057	\$336,250	\$97,187	\$104,625	\$92,146	\$354,878
Fringe Benefits	22,738	71,957	24,783	28,249	24,419	94,043
Printing & Graphics	80,000	15,000	7,000	5,000	2,500	13,000
Telephone & Communications	12,000	16,000	4,500	4,000	1,000	5,500
Postage & Freight	25,000	6,000	2,000	4,000	600	15,000
Travel & Meetings	265,000	54,000	5,000	30,000	4,000	500
Equip. & Bldg. Maintenance	200	500	550	0	50	4,000
Equipment Rental	250	1,500	125	0	0	0
Dues & Subscriptions	1,100	13,000	12,000	4,000	300	4,000
Contract Labor	5,000	5,000	0	0	500	900
Professional Fees	4,000	0	0	0	0	0
Supplies	15,000	5,000	1,600	3,000	1,000	5,200
Insurance	65,000	0	0	0	0	0
Office Rent	0	0	0	0	0	0
Storage	300	300	250	0	0	3,500
Advertising & Publicity	1,500	1,500	400	6,000	0	0
Accounting Fees	0	0	0	0	0	0
Court Fees	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Miscellaneous	2,000	6,000	2,500	4,000	500	1,500
Capital Purchases	0	17,365	2,089	9,775	0	9,950
Activities/Projects	61,100	0	16,943	0	34,170	34,300
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<u>\$631,245</u>	<u>\$549,372</u>	<u>\$176,927</u>	<u>\$202,649</u>	<u>\$161,185</u>	<u>\$546,271</u>

**General Fund  
1996-1997 Budget**

<b>Expenses</b>	<b>Membership</b>	<b>MCLE</b>	<b>Referral &amp; Information Service</b>	<b>Computer Services</b>	<b>Purchasing &amp; Facilities</b>	<b>Human Resources</b>
Salaries	\$179,907	\$181,031	\$54,817	\$319,146	\$318,643	\$115,108
Fringe Benefits	56,311	57,930	16,445	86,489	98,189	33,726
Printing & Graphics	8,000	11,915	2,000	750	4,250	7,500
Telephone & Communications	6,000	7,846	48,000	14,000	117,500	2,000
Postage & Freight	8,000	55,818	1,100	1,500	55,150	6,000
Travel & Meetings	1,000	0	900	7,000	2,150	5,000
Equip. & Bldg. Maintenance	1,000	800	150	150,000	130,800	200
Equipment Rental	0	0	0	500	56,700	0
Dues & Subscriptions	3,100	800	0	2,000	950	2,000
Contract Labor	7,200	0	0	1,000	2,225	1,000
Professional Fees	0	0	0	1,000	200	0
Supplies	6,000	27,116	600	40,000	52,500	3,800
Insurance	0	0	0	2,500	1,500	0
Office Rent	0	260	0	0	0	0
Storage	400	900	200	500	0	300
Advertising & Publicity	1,000	600	37,902	500	0	450
Accounting Fees	0	0	0	0	0	0
Court Fees	0	0	0	0	0	0
Utilities	0	0	0	0	180,000	0
Miscellaneous	4,200	0	500	16,500	0	2,255
Capital Purchases	33,725	6,000	0	147,000	15,485	950
Activities/Projects	201,888	0	0	0	0	15,000
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<b>\$517,731</b>	<b>\$351,016</b>	<b>\$162,614</b>	<b>\$790,385</b>	<b>\$1,036,242</b>	<b>\$195,289</b>

**General Fund  
1996-1997 Budget**

Expenses	Advertising Review Program	Other Administrative	Building & Equipment Fund	Communications Division Director	Public Information
Salaries	\$79,671	\$0	\$0	\$107,107	\$84,732
Fringe Benefits	21,511	0	0	21,421	22,030
Printing & Graphics	6,000	0	0	1,000	40,710
Telephone & Communications	6,000	0	0	1,000	4,500
Postage & Freight	3,500	0	0	500	9,000
Travel & Meetings	9,600	12,000	0	5,700	11,000
Equip. & Bldg. Maintenance	0	0	0	0	100
Equipment Rental	0	0	0	500	1,500
Dues & Subscriptions	7,597	0	0	1,200	12,000
Contract Labor	6,400	0	0	0	2,000
Professional Fees	0	102,000	0	0	13,500
Supplies	3,000	0	0	3,500	4,000
Insurance	0	34,500	0	0	0
Office Rent	0	0	0	0	0
Storage	0	0	0	100	160
Advertising & Publicity	0	0	0	0	30,000
Accounting Fees	0	44,000	0	0	0
Court Fees	0	0	0	0	0
Utilities	0	0	0	0	0
Miscellaneous	2,000	3,000	0	200	500
Capital Purchases	3,600	0	0	660	2,075
Activities/Projects	0	0	0	58,333	83,702
Bad Debt Expense	0	15,000	0	0	0
Building Fund	0	0	100,000	0	0
<b>Total Expenses</b>	<u>\$148,879</u>	<u>\$210,500</u>	<u>\$100,000</u>	<u>\$201,221</u>	<u>\$321,509</u>

**General Fund  
1996-1997 Budget**

<u>Expenses</u>	<u>Texas Bar Journal</u>	<u>Committees, Sections, &amp; Local Bars</u>	<u>SBOT Volunteer Committees</u>	<u>Research &amp; Analysis</u>	<u>Minority Affairs</u>	<u>Archives</u>
Salaries	\$171,463	\$163,408	\$0	\$153,089	\$55,300	\$64,238
Fringe Benefits	50,925	44,120	0	39,803	14,378	19,271
Printing & Graphics	695,000	5,600	0	1,870	2,750	2,500
Telephone & Communications	4,000	3,600	0	2,578	1,417	2,000
Postage & Freight	162,000	1,900	0	1,250	1,165	540
Travel & Meetings	5,000	4,900	0	2,200	10,170	3,000
Equip. & Bldg. Maintenance	500	100	0	0	0	1,300
Equipment Rental	0	250	0	0	100	1,750
Dues & Subscriptions	6,000	1,600	0	3,595	900	2,250
Contract Labor	6,000	400	0	0	0	0
Professional Fees	165,000	0	0	0	0	0
Supplies	6,000	1,700	0	1,175	500	6,000
Insurance	3,000	0	0	0	0	0
Office Rent	0	0	0	0	0	0
Storage	300	200	0	0	28	70
Advertising & Publicity	700	200	0	300	0	0
Accounting Fees	0	0	0	0	0	0
Court Fees	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Miscellaneous	5,000	675	0	1,250	200	500
Capital Purchases	12,000	1,070	0	2,200	0	1,000
Activities/Projects	0	103,444	391,160	7,000	53,602	2,000
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<u>\$1,292,888</u>	<u>\$333,167</u>	<u>\$391,160</u>	<u>\$216,310</u>	<u>\$140,510</u>	<u>\$106,419</u>

**General Fund  
1996-1997 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	\$945,893	\$70,443	\$41,801	\$94,674	\$88,737	\$165,770
Fringe Benefits	255,392	18,315	10,868	24,615	25,290	43,100
Printing & Graphics	243,300	4,750	7,500	16,800	36,741	14,000
Telephone & Communications	18,500	4,000	1,000	3,400	3,000	5,000
Postage & Freight	39,900	3,000	1,750	13,650	5,000	10,500
Travel & Meetings	50,480	32,000	12,000	104,000	7,219	7,200
Equip. & Bldg. Maintenance	8,000	0	0	40	0	0
Equipment Rental	500	500	0	600	500	900
Dues & Subscriptions	13,100	3,250	500	2,800	1,000	5,000
Contract Labor	110,500	0	0	1,500	2,500	1,500
Professional Fees	36,000	50	0	0	5,784	0
Supplies	35,300	400	400	15,500	3,500	3,500
Insurance	8,200	0	0	0	0	1,500
Office Rent	0	0	0	0	3,000	0
Storage	1,000	0	0	400	700	240
Advertising & Publicity	93,000	0	0	400	0	500
Accounting Fees	0	0	0	0	0	0
Court Fees	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Miscellaneous	23,000	69	422	2,000	0	397
Capital Purchases	21,480	0	2,800	1,450	1,375	1,800
Activities/Projects	2,770,491	0	73,000	461,730	75,244	363,303
Bad Debt Expense	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0
<b>Total Expenses</b>	<b><u>\$4,674,036</u></b>	<b><u>\$136,777</u></b>	<b><u>\$152,041</u></b>	<b><u>\$743,559</u></b>	<b><u>\$259,590</u></b>	<b><u>\$624,210</u></b>

**General Fund  
1996-1997 Budget**

Expenses	General Counsel		General Counsel	
	Admin.	Litigation	Regional Offices	Statewide Committees
Salaries	\$563,493	\$1,095,813	\$2,047,158	\$0
Fringe Benefits	152,143	295,870	552,733	0
Printing & Graphics	35,000	25,900	56,350	22,200
Telephone & Communications	30,350	21,500	90,700	3,200
Postage & Freight	25,000	32,500	149,100	9,650
Travel & Meetings	65,000	68,000	155,000	107,850
Equip. & Bldg. Maintenance	1,000	0	12,100	0
Equipment Rental	2,000	11,391	44,065	0
Dues & Subscriptions	25,000	51,000	19,000	0
Contract Labor	5,000	9,500	18,000	10,000
Professional Fees	4,000	96,000	37,500	7,500
Supplies	12,000	14,600	52,500	1,600
Insurance	0	0	225	0
Office Rent	72,488	162,303	449,090	0
Storage	6,500	400	0	400
Advertising & Publicity	77,000	9,500	13,500	0
Accounting Fees	0	0	0	0
Court Fees	0	43,600	19,500	10,000
Utilities	0	0	4,200	0
Miscellaneous	4,000	1,950	8,500	800
Capital Purchases	7,400	5,580	18,605	0
Activities/Projects	0	0	0	0
Bad Debt Expense	0	0	0	0
Building Fund	0	0	0	0
<b>Total Expenses</b>	<b>\$1,087,374</b>	<b>\$1,945,407</b>	<b>\$3,747,826</b>	<b>\$173,200</b>



Expenses	Board of Disciplinary Appeals	Client Security Fund	Grand Total General Fund
Salaries	\$114,879	\$0	\$8,332,464
Fringe Benefits	32,166	0	\$2,259,230
Printing & Graphics	18,000	0	\$1,392,886
Telephone & Communications	5,600	0	\$449,691
Postage & Freight	12,500	0	\$662,573
Travel & Meetings	28,000	0	\$1,074,869
Equip. & Bldg. Maintenance	0	0	\$311,390
Equipment Rental	0	0	\$123,631
Dues & Subscriptions	4,500	0	\$203,542
Contract Labor	0	0	\$196,125
Professional Fees	6,000	0	\$478,534
Supplies	3,000	0	\$328,991
Insurance	0	0	\$116,425
Office Rent	0	0	\$687,141
Storage	0	0	\$17,148
Advertising & Publicity	0	0	\$274,952
Accounting Fees	0	0	\$44,000
Court Fees	0	0	\$73,100
Utilities	0	0	\$184,200
Miscellaneous	3,000	500,000	\$597,418
Capital Purchases	2,399	0	\$327,833
Activities/Projects	0	0	\$4,806,410
Bad Debt Expense	0	0	\$15,000
Building Fund	0	0	\$100,000
<b>Total Expenses</b>	<b>\$230,044</b>	<b>\$500,000</b>	<b>\$23,057,553</b>

**STATE BAR OF TEXAS**  
**Special Revenue Funds**  
**1996-1997 Combined Budgets**

	Law Focused Education Inc.	Board of Legal Specialization	Annual Meeting	Law Center Endowment Fund	State Bar College	Texas Lawyers Care	Total (For Memo Purposes Only)
<b>Revenues</b>							
Royalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest	0	20,000	1,300	16,000	7,000	0	44,300
Registration Fees	0	87,500	400,850	0	136,500	0	624,850
Exam Fees	0	101,250	0	0	0	0	101,250
Annual Fees	0	510,000	0	0	0	0	510,000
Grants	318,088	0	0	0	0	0	318,088
Other	0	8,750	850	100,000	11,500	0	121,100
<b>Total Revenue</b>	<b>\$318,088</b>	<b>\$727,500</b>	<b>\$403,000</b>	<b>\$116,000</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$1,719,588</b>
<b>Expenditures</b>							
Salaries	\$58,700	\$314,309	\$4,850	\$0	\$42,850	\$0	420,709
Fringe Benefits	15,262	72,291	1,350	0	12,212	0	101,115
Printing & Graphics	37,500	50,000	74,350	0	20,000	0	181,850
Telephone & Communications	1,500	13,000	3,500	0	650	0	18,650
Postage & Freight	3,500	28,000	10,200	0	15,000	0	56,700
Travel & Meetings	102,702	25,000	144,800	0	16,000	0	288,502
Equip. & Bldg. Maintenance	0	1,000	0	120,000	200	0	121,200
Equipment Rental	5,000	2,000	16,250	0	0	0	23,250
Dues & Subscriptions	200	2,000	0	0	250	0	2,450
Contract Labor	1,000	0	15,100	0	3,500	0	19,600
Professional Fees	54,000	30,000	3,195	0	800	0	87,995
Supplies	18,500	14,000	13,150	0	3,500	0	49,150
Insurance	0	0	0	0	0	0	0
Office Rent	0	52,000	0	0	0	0	52,000
Storage	200	6,000	30	0	150	0	6,380
Advertising & Publicity	0	25,000	12,000	0	0	0	37,000
Accounting Fees	6,632	5,360	0	0	2,200	0	14,192
Court Fees	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Miscellaneous	11,589	8,000	25,500	0	500	0	45,589
Capital Purchases	0	8,000	0	125,000	3,250	0	136,250
Activities/Projects	0	75,700	0	0	16,050	0	91,750
Bad Debt Expense	0	0	1,000	0	0	0	1,000
Convention Activities	0	0	77,725	0	0	0	77,725
Transfers to (from) Reserve	0	0	0	0	0	0	0
<b>Total Transfers/Expenditures</b>	<b>\$316,285</b>	<b>\$731,660</b>	<b>\$403,000</b>	<b>\$245,000</b>	<b>\$137,112</b>	<b>\$0</b>	<b>\$1,833,057</b>
<b>Reserve Balance @ 10/31/95</b>	<b>(\$31,074)</b>	<b>\$231,585</b>	<b>\$7,186</b>	<b>\$366,225</b>	<b>\$179,715</b>	<b>\$378</b>	

**STATE BAR OF TEXAS**  
**1996-1997 Budget**  
**Activities/Projects**

Department	Activity / Project	General	Special Revenue	Total
<b>Officers &amp; Directors</b>	New Directors Orientation	\$18,000		
	Special Projects	25,000		
	Funding Presidential Election	20,000		
	Intrav Royalty	300		
	Hospitality Room	<u>(2,200)</u>		\$61,100
<b>Governmental Relations</b>	Legislative Session	<u>16,943</u>		\$16,943
<b>Special Projects</b>	Receptions	4,000		
	New Lawyer Swearing-In	<u>30,170</u>		\$34,170
<b>Accounting</b>	Legal Forms	<u>34,300</u>		\$34,300
<b>Membership</b>	Election	53,855		
	Dues Statements	21,354		
	Delinquent Notices	19,856		
	Occupational Tax	<u>106,823</u>		\$201,888
<b>Human Resources</b>	Employee Training	<u>15,000</u>		\$15,000
<b>Communications Division Dir.</b>	Desk Reference and Directory	<u>58,333</u>		\$58,333
<b>Public Information</b>	Mass Disaster Response	4,754		
	Pamphlets	61,748		
	Media Awards	2,550		
	Public Service Videos	650		
	Conference	<u>14,000</u>		\$83,702
<b>Committees, Sections &amp; Local Bars</b>	Local Bar Presidents Mailings	7,280		
	Local Bar Conference	79,700		
	Comm., Sect., Div., Chair Orientation	8,464		
	Council of Chairs	<u>8,000</u>		\$103,444
<b>SBOT Volunteer Committees</b>	Committees	<u>391,160</u>		\$391,160
<b>Research &amp; Analysis</b>	Special Projects	<u>7,000</u>		\$7,000
<b>Minority Affairs</b>	TMCP Conference	<u>53,602</u>		\$53,602
<b>Archives</b>	Art Conservation Project	<u>2,000</u>		\$2,000
<b>Professional Development</b>	Institutes	757,815		
	Advanced Courses	1,734,450		
	Custom CLE	84,461		
	Electronic Bulletin Board System	133,765		
	Experimental Courses	<u>60,000</u>		\$2,770,491

**STATE BAR OF TEXAS**  
**1996-1997 Budget**  
**Activities/Projects**

Department	Activity / Project	General	Special Revenue	Total
<b>Professionalism Enhancement</b>	Mentor Program	20,000		
	Professional Ethics Course	<u>53,000</u>		\$73,000
<b>TYLA</b>	TYLA Committees	<u>461,730</u>		\$461,730
<b>Law Related Education</b>	Institute	33,800		
	Jaworski Awards	4,680		
	Trial by Jury Project	1,560		
	Conference	21,060		
	Street Law	<u>14,144</u>		\$75,244
<b>Texas Lawyers Care</b>	Workshops	10,000		
	CLE Scholarships	8,400		
	Pro Bono College	3,200		
	Training & Publications	153,540		
	Malpractice Insurance	<u>188,163</u>		\$363,303
<b>State Bar College</b>	State Bar Annual Awards Luncheon		<u>16,050</u>	\$16,050
<b>Board of Legal Specialization</b>	Advisory Commission		16,000	
	Exam Commission		21,200	
	TBLS Board		14,000	
	Legal Assistants Certification		<u>24,500</u>	\$75,700
		<u>\$4,806,410</u>	<u>\$91,750</u>	<u>\$4,898,160</u>

**STATE BAR OF TEXAS**  
**1996-1997 General Fund Budget**  
**Capital Purchases**

Department	Description	Cost	Total
<b>Executive</b>	Computer - 486/66 (3)	\$5,400	
	HP Laserjet IV Printer (2)	3,000	
	Desk	525	
	Task Chair with arms (2)	540	
	Side Chair with arms (2)	700	
	Credenza with knee space	500	
	Lateral File - 5 drawer (4)	1,100	
	Monitor VCR and stand	600	
	Portable Computer Projector	5,000	\$17,365
<b>Governmental Relations</b>	Paper Tray	289	
	HP LaserJet IV Printer	1,500	
	Bookcase	300	\$2,089
<b>Law Office Management</b>	Desk	525	
	Desk-Return	750	
	Executive Chair	400	
	Steno Chair with arms	250	
	Side Chairs (4)	700	
	File Cabinet- vertical/ 5 drawer, legal	550	
	Credenza with knee space (2)	1,000	
	Computer - 486/66 (2)	3,600	
	HP Laserjet IV Printer	1,500	
	Bookcase 72" (2)	500	\$9,775
<b>Accounting</b>	Computer - 486/66 (5)	9,000	
	Task Chair with arms	270	
	Calculator (4)	680	\$9,950
<b>Membership</b>	Notebook Computer	2,400	
	Bar Card Machine and Card Stock	25,000	
	Safe	900	
	Desk	750	
	Chair	450	
	Computer - 486/66 (2)	3,600	
	File Cabinet	450	
	Bookcase	175	\$33,725
<b>MCLE</b>	Computers - 486/66	6,000	\$6,000
<b>Computer Services</b>	LAN Hardware Expansion	15,000	
	Smith Abbott Installment - Software	50,000	
	Database Compliance Software Drivers	5,000	
	Workstations - Smith Abbott	5,000	
	Network- Anti-virus upgrades	10,000	
	LAN/WAN Software Upgrades	10,000	
	High Capacity Network Laser Printer	4,000	
	Lan Server - Smith Abbott	8,000	
	Lan Server - General Counsel	20,000	
	System Upgrades	20,000	\$147,000

**STATE BAR OF TEXAS**  
**1996-1997 General Fund Budget**  
**Capital Purchases**

Department	Description	Cost	Total
<b>Purchasing &amp; Facilities</b>	35" Pro-scan TV with cart	2,300	
	Sony 27" V10 TV/Monitors (2)	1,098	
	Sony 4-Head Stereo VCR (3)	1,047	
	Luxor Pix-cart 54" (2)	504	
	AverKey 3PC/Mac VGA to TV converter	399	
	Wireless Mic System- Lapel	689	
	Wireless Mic System- Handheld	725	
	Other Misc Sound Equipment	1,500	
	Toshiba Notebook Computer	2,195	
	Analog Card for CBX	3,400	
	Attendant Console	1,628	\$15,485
<b>Human Resources</b>	FAX Machine	950	\$950
<b>Advertising Review Program</b>	Steno Chair (without arms)	225	
	Folding Banquet Tables (2)	200	
	Small Task Table	125	
	Open File Shelving	550	
	Computer 486/66	1,800	
	Go Video 4-hear Dual VCR	700	\$3,600
<b>Communications Division Director</b>	Side Chairs (2)	350	
	Table	250	
	Lamp	60	\$660
<b>Public Information</b>	Bookcase	275	
	Lateral File Cabinet - 5 drawer	300	
	HP Laserjet IV Printer	1,500	\$2,075
<b>Texas Bar Journal</b>	35 mm Camera (2)	1,200	
	Ergo Chairs with arms (2)	700	
	Computer 486/66	1,800	
	Computer upgrades - Macintosh	8,300	\$12,000
<b>Committees, Sections &amp; Local Bars</b>	Credenza with bookcase door	550	
	Task Chair with arms	270	
	Bookcase	250	\$1,070
<b>Research &amp; Analysis</b>	Computer 486/66	1,800	
	CD-Rom	400	\$2,200
<b>Archives</b>	Shelving - Artwork storage	1,000	\$1,000

**STATE BAR OF TEXAS**  
**1996-1997 General Fund Budget**  
**Capital Purchases**

Department	Description	Cost	Total
<b>Professional Development</b>	Chair (6)	2,100	
	Desk with center drawer (2)	1,190	
	Bookcase, 48" (2)	350	
	Bookcase, 72" (2)	500	
	Vertical File, 5 drawer legal (2)	550	
	Computer Workstation (3)	1,350	
	Side Chair (2)	350	
	Computer 486/66 (3)	5,400	
	Computer Upgrades (5)	5,000	
	HP LaserJet IV Printer	1,500	
	Printer Stand	190	
	Laptop Computer	3,000	
			\$21,480
<b>Professional Enhancement Program</b>	Computer 486/66	1,800	
	Steno Desk with return	750	
	Steno Chair with arms	250	
		\$2,800	
<b>Texas Young Lawyers Association</b>	Side Chairs (4)	800	
	Bookcase 48"	200	
	Small Side Table	250	
	Lamp	200	
		\$1,450	
<b>Law Related Education</b>	Ergo Chair with arms	350	
	Lateral File 2 drawer	250	
	Vertical File 5 drawer	275	
	Docking Station - Laptop	100	
	Color Monitor - Docking Station	400	
		\$1,375	
<b>Texas Lawyers Care</b>	Computer - 486/66	1,800	\$1,800
<b>General Counsel/Public Protection Administration</b>	Computer 486/66 (3)	5,400	
	Secretarial Desk	750	
	Executive Chair	400	
	Side Chair (2)	350	
	Credenza	500	
		\$7,400	
Litigation - Austin	Computer 486/66	1,800	\$1,800
Litigation - Dallas	Typewriter Table (2)	500	\$500
Litigation - Houston	VCR & 19" Monitor	450	
	Storage Cabinet	280	
	Table & Chairs	300	
	Lateral File 4 drawer (2)	900	
		\$1,930	

**STATE BAR OF TEXAS**  
**1996-1997 General Fund Budget**  
**Capital Purchases**

Department	Description	Cost	Total
Litigation - San Antonio	High-back Chair	400	
	Lateral File 4 drawer	450	
	Credenza with knee space	500	\$1,350
Dallas Regional Office	Credenza with knee space & keyboard	500	
	Computer Table (2)	400	
	Typewriter Table	150	\$1,050
Tyler Satellite Office	Table	350	
	Chair	250	
	Side Chair (2)	300	
	Table & Chairs	250	\$1,150
Austin Satellite Office	Task Desk	525	
	Storage Cabinet	300	
	Video Camera & Tripod	600	\$1,425
Midland Satellite	Reception Room Furniture	1,500	
	Lateral File 4 drawer	450	
	Fax Machine	900	\$2,850
Houston Regional Office	Video Camera & Tripod	600	
	Computer 486/66 (2)	3,600	\$4,200
San Antonio Regional Office	Credenza with knee space	560	
	Camera & Tripod	600	
	Lateral File 4 drawer (2)	900	\$2,060
Corpus Christi Satellite Office	Reception Room Furniture	1,200	
	Desk	550	
	High back Chair	400	
	Credenza	560	
	Fax Machine	900	\$3,610
Harlingen Satellite Office	Desk	550	
	High back Chair	400	
	Credenza	560	
	Reception Room Furniture	600	\$2,110
El Paso Satellite Office	Computer Table	150	\$150
<b>Sub-Total General Counsel</b>			<b>\$31,585</b>



**STATE BAR OF TEXAS**  
**1996-1997 General Fund Budget**  
**Capital Purchases**

<b>Department</b>	<b>Description</b>	<b>Cost</b>	<b>Total</b>
<b>Board of Disciplinary Appeals</b>	CD-ROM (2)	710	
	Internal Modem	650	
	Zip Drive	200	
	Paper Tray - Lazer printer	289	
	Dictaphone Desktop Transcriber	250	
	Dictaphone Portable Recorder	300	\$2,399
<b>Total General Counsel/Public Protection</b>			\$33,984
<b>Total - General Fund Capital Purchases</b>			<u>\$327,833</u>

**STATE BAR OF TEXAS**  
**1996-1995 Budget**  
**Capital Purchases**

Department	Description	Cost	Total
<b><u>Printing Division</u></b>			
	Paper Cutter 42"	60,000	
	Stock Truck (4)	2,070	
	Folding Chairs - padded (6)	425	
	HP laserJet IV Printer	1,500	
	Two Wheel Hand Truck (2)	425	
	VGC Total Camera II	23,000	
	UPS Outlets	1,650	
	Daystar Turbo 040, 4MHZ	897	
		<hr/>	
<b>Total - Printing Division</b>			<u><u>\$89,967</u></u>
 <b><u>Book Fund</u></b>			
	Personal Computers (4)	7,200	
	Typesetting Software Upgrades	20,000	
	Fax Machine	1,995	
	Furniture for new positions	7,755	
	HP Laserjet Printer	1,500	
	Subscription to S.W. 2d (Tex. cases)	590	
	Subscription to U.S. Supreme Court Reporter	205	
		<hr/>	
<b>Total - Book Fund</b>			<u><u>\$39,245</u></u>
 <b><u>Special Revenue Funds</u></b>			
Texas Law Center Fund	Building Improvements and Chiller	<hr/> 125,000	\$125,000
State Bar College	Computer Hardware & Software	2,500	
	Furniture	<hr/> 750	\$3,250
Texas Board of Legal Specialization	Scanner	4,000	
	Furniture	3,000	
	Computer Upgrades	<hr/> 1,000	\$8,000
		<hr/>	
<b>Total - Special Revenue Funds</b>			<u><u>\$136,250</u></u>

**STATE BAR OF TEXAS**  
**General Fund**

	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase/ (Decrease)	Ref Page #
<b>Income/Receipts</b>						
Membership Dues	\$11,942,796	\$12,016,541	\$4,758,458	\$12,523,300	4.2%	19
Accounting Management Fees	406,264	366,753	78,881	506,295	38.0%	20
Bar Journal	911,729	897,100	326,680	918,700	2.4%	21
MCLE Fees	532,657	361,848	185,371	599,453	65.7%	22
Professional Development	5,525,192	5,129,600	3,446,363	5,196,850	1.3%	23
Interest	690,078	590,000	392,553	635,000	7.6%	24
Other Income	1,239,412	1,052,550	509,373	1,289,225	22.5%	25
Receipts From Prior Years		1,224,918		1,388,730	13.4%	
<b>Total Income/Receipts</b>	<b>\$21,248,128</b>	<b>\$21,639,310</b>	<b>\$9,697,678</b>	<b>\$23,057,553</b>	<b>6.6%</b>	
<b>Expenditures</b>						
<b>Executive Division</b>						
Officers & Directors	\$530,198	\$667,619	\$184,713	\$631,245	-5.4%	26-27
Executive	392,630	520,050	172,071	549,372	5.6%	28
Governmental Relations	133,313	160,605	53,363	176,927	10.2%	29
Law Office Management	0	89,490	1,720	202,649	126.4%	30
Special Projects	158,455	165,022	58,332	161,185	-2.3%	31-32
<b>Administrative Division</b>						
Accounting	488,165	542,985	217,523	546,271	0.6%	33-34
Membership	342,168	389,611	179,942	517,731	32.9%	35-36
MCLE	286,263	313,648	121,886	351,016	11.9%	37
Lawyer Referral & Information Svc	173,417	193,190	74,299	162,614	-15.8%	38
Computer Services	612,657	778,684	344,458	790,385	1.5%	39
Purchasing & Facilities	1,047,934	1,069,386	446,124	1,036,242	-3.1%	40-44
Human Resources	127,160	184,110	62,649	195,289	6.1%	45
Advertising Review Program	0	145,500	53,601	148,879	2.3%	46
Other Administrative	257,059	188,000	135,084	210,500	12.0%	47
Building & Equipment Fund	250,000	250,000	0	100,000	-60.0%	48
<b>Communications Division</b>						
Communications Division	177,708	196,661	117,074	201,221	2.3%	49
Public Information	240,069	295,405	83,292	321,509	8.8%	50-51
Bar Journal	1,224,945	1,223,298	491,709	1,292,888	5.7%	52
Comms, Sections & Local Bars	289,121	305,728	181,107	333,167	9.0%	53-54
SBOT Volunteer Committees	343,298	391,160	115,492	391,160	0.0%	55
Research and Analysis	197,875	202,632	83,472	216,310	6.8%	56-57
Minority Affairs	71,315	136,511	49,268	140,510	2.9%	58
Archives	96,762	107,949	47,514	106,419	-1.4%	59-60
<b>Member Services</b>						
Prof Development	4,442,022	4,338,505	2,313,035	4,674,036	7.7%	61-62
Texas Lawyers Assistance	119,959	134,755	59,338	136,777	1.5%	63
Professionalism Enhancement Program	66,326	127,902	42,319	152,041	18.9%	64-65
<b>Public Services Division</b>						
Texas Young Lawyers	623,485	684,926	188,004	743,559	8.6%	66
Law Related Education	263,093	257,419	136,284	259,590	0.8%	67-68
Texas Lawyers Care	220,782	207,034	103,870	624,210	201.5%	69-70
<b>General Counsel/Public Protection</b>						
General Counsel	2,876,643	3,007,212	1,258,386	3,032,781	0.9%	71-78
Regional Offices	3,553,223	3,762,752	1,564,609	3,747,826	-0.4%	79-93
Statewide Committees	137,168	97,300	44,308	173,200	78.0%	94-95
Board of Disciplinary Appeals	151,624	254,261	70,490	230,044	-9.5%	96
Client Security Fund	250,000	250,000	250,000	500,000	100.0%	97
<b>Total General Counsel/Public Protection</b>	<b>6,968,658</b>	<b>7,371,525</b>	<b>3,187,792</b>	<b>7,683,851</b>	<b>4.2%</b>	
<b>Total Expenditures</b>	<b>\$20,144,837</b>	<b>\$21,639,310</b>	<b>\$9,305,336</b>	<b>\$23,057,553</b>	<b>6.6%</b>	
<b>Excess (Deficit) Revenue Over Expenditures</b>	<b>\$1,103,291</b>	<b>\$0</b>	<b>\$392,343</b>	<b>\$0</b>		

**STATE BAR OF TEXAS**  
**Income**  
**Membership Dues**

<b>Income</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Membership Dues	\$11,942,796	\$12,016,541	\$4,758,458	\$12,523,300	4.2%
<b>Total Membership Dues</b>	<u><u>\$11,942,796</u></u>	<u><u>\$12,016,541</u></u>	<u><u>\$4,758,458</u></u>	<u><u>\$12,523,300</u></u>	<u><u>4.2%</u></u>

**STATE BAR OF TEXAS**  
**Income**  
**Accounting & Management Fees**

<b>Income</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Book Fund	\$298,424	\$266,793	\$33,798	\$401,675	50.6%
Board of Legal Specialization	5,360	5,360	2,233	5,360	0.0%
Hatton Sumners	5,120	5,120	2,133	5,120	0.0%
Law Focused Education	1,300	1,660	692	1,660	0.0%
Law Students Division	1,840	1,840	767	500	-72.8%
Legal Admin. Division	1,840	1,840	767	1,840	0.0%
Print Shop	54,000	54,000	22,500	54,000	0.0%
Public Services	1,240	1,240	517	1,240	0.0%
State Bar College	2,200	2,200	917	2,200	0.0%
Texas Bar Foundation	26,700	26,700	11,125	26,700	0.0%
Tex-Lex	2,240	0	933	0	
Legal Directory	6,000		2,500	6,000	
<b>Total Fees</b>	<u>\$406,264</u>	<u>\$366,753</u>	<u>\$78,881</u>	<u>\$506,295</u>	<u>38.0%</u>

**STATE BAR OF TEXAS**  
**Income**  
**Texas Bar Journal**

<b>Income</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Classified Advertising	\$78,439	\$70,000	\$22,208	\$78,000	11.4%
Display Advertising	827,848	820,000	302,300	835,000	1.8%
Bar Journal Subscriptions	3,824	5,000	900	4,000	-20.0%
Bar Journal Book Sales	1,003	1,500	572	1,000	-33.3%
Bar Journal Back Issues	90	600	150	200	-66.7%
Miscellaneous	525	0	550	500	
<b>Total Bar Journal Income</b>	<u>\$911,729</u>	<u>\$897,100</u>	<u>\$326,680</u>	<u>\$918,700</u>	<u>2.4%</u>

**STATE BAR OF TEXAS**

**Income  
MCLE Fees**

<b>Income</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Accreditation Fee (Sponsor)	\$218,922	\$167,676	\$81,532	\$283,087	68.8%
Non-compliance Fee	162,245	85,365	47,250	144,200	68.9%
Reinstatement Fee	21,945	15,822	6,605	29,730	87.9%
Unofficial Transcript Fee	160	0	40	220	
Accreditation Fee (Member)	58,805	43,185	23,194	74,216	71.9%
Sponsor Late Filing Fee	70,580	49,800	26,750	68,000	36.5%
<b>Total MCLE Fees</b>	<b>\$532,657</b>	<b>\$361,848</b>	<b>\$185,371</b>	<b>\$599,453</b>	<b>65.7%</b>

**STATE BAR OF TEXAS**  
**Income**  
**Professional Development Program**

Income	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
<b>Projects</b>					
Advanced Courses	\$3,745,576	\$3,635,700	\$2,947,594	\$3,682,150	1.3%
Institute Courses	1,350,907	1,063,700	344,633	1,077,200	1.3%
Video Production	6,412	0	210	0	
BarLink	0	0	918	22,500	
Custom CLE	13,380	60,000	7,063	50,000	
The Guide	0	11,200	112	0	-100.0%
Overhead	49,471		1,030		
Sub-total - Projects	<u>5,165,746</u>	<u>4,770,600</u>	<u>3,301,559</u>	<u>4,831,850</u>	<u>1.3%</u>
<b>Digests</b>					
Civil Digest	275,975	269,250	113,842	279,250	3.7%
Criminal Digest	70,666	68,210	29,474	70,750	3.7%
Digest Opinions	12,805	21,540	1,489	15,000	-30.4%
Sub-total - Digests	<u>359,446</u>	<u>359,000</u>	<u>144,804</u>	<u>365,000</u>	<u>1.7%</u>
<b>Total PDP Income</b>	<u><u>\$5,525,192</u></u>	<u><u>\$5,129,600</u></u>	<u><u>\$3,446,363</u></u>	<u><u>\$5,196,850</u></u>	<u><u>1.3%</u></u>



**STATE BAR OF TEXAS**  
**Income**  
**Interest Income**

<b>Income</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Interest	\$690,078	\$590,000	\$392,553	\$635,000	7.6%

**Total Interest Income**

<u>\$690,078</u>	<u>\$590,000</u>	<u>\$392,553</u>	<u>\$635,000</u>	<u>7.6%</u>
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## STATE BAR OF TEXAS

Income  
Other Income

Income	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Mailing Labels	\$312,513	\$250,000	\$118,240	\$300,000	20.0%
Lawyer Referral Fees	36,063	50,000	2,000	37,500	-25.0%
Intrav Royalty	15,543	15,000	6,486	15,000	0.0%
Certification & Attorney Fees	193,163	157,500	62,106	155,000	-1.6%
Grants & Contributions	15,000	26,300	10,000	14,000	-46.8%
Legal Directory Royalty	85,574	86,000	45,356	100,000	16.3%
Rent	52,760	34,900	14,543	34,900	0.0%
Misc. Royalty	53,844	40,000	12,928	50,000	25.0%
Legal Forms	43,884	70,000	14,954	56,000	-20.0%
Computer Fees	16,200	16,200	6,750	16,200	0.0%
Copiers (Internal)	143,818	112,000	56,773	150,000	33.9%
Postage (External)	97,512	95,000	16,817	100,000	5.3%
Law Related Education	9,249	7,850	3,939	8,325	6.1%
Texas Legal Protection Plan	51,955	0	0	0	
TYLA-Conference & Grants	42,692	33,000	661	83,500	153.0%
Lawyer Advertising Review Fee	0	0	93,240	105,000	
Gain on Sale of Investments	(1,738)	0	0	0	
TMCP Conference	33,647	48,800	26,350	48,800	0.0%
Miscellaneous	37,733	10,000	18,230	15,000	50.0%
<b>Total Other Income</b>	<b>\$1,239,412</b>	<b>\$1,052,550</b>	<b>\$509,373</b>	<b>\$1,289,225</b>	<b>22.5%</b>

**STATE BAR OF TEXAS  
Officers & Directors  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$66,156	\$69,522	\$28,745	\$71,057	2.2%
Fringe Benefits	22,754	22,247	9,585	22,738	2.2%
Printing & Graphics	67,417	80,000	10,488	80,000	0.0%
Telephone & Communications	7,555	17,000	3,178	12,000	-29.4%
Postage & Freight	13,252	25,000	2,818	25,000	0.0%
Travel & Meetings	212,051	300,000	101,987	265,000	-11.7%
Equip. & Bldg. Maintenance	145	200	0	200	0.0%
Equipment Rental	0	250	229	250	0.0%
Dues & Subscriptions	1,009	1,100	1,229	1,100	0.0%
Contract Labor	4,565	8,500	780	5,000	-41.2%
Professional Fees	845	7,500	0	4,000	-46.7%
Supplies	15,272	12,000	1,391	15,000	25.0%
Insurance	62,500	65,000	26,042	65,000	0.0%
Office Rent	0	0	0	0	
Storage	264	300	110	300	0.0%
Advertising & Publicity	1,818	2,500	0	1,500	-40.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,645	4,000	4	2,000	-50.0%
Capital Purchases	4,852	0	0	0	
Activities/Projects	<u>48,098</u>	<u>52,500</u>	<u>(1,872)</u>	<u>61,100</u>	<u>16.4%</u>
<b>Total Expenses</b>	<u><u>\$530,198</u></u>	<u><u>\$667,619</u></u>	<u><u>\$184,713</u></u>	<u><u>\$631,245</u></u>	<u><u>-5.4%</u></u>

**STATE BAR OF TEXAS  
Officers & Directors  
Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
New Directors Orientation	\$17,210	\$10,000	\$330	\$18,000	80.0%
Hospitality Room	0	(2,700)	(2,220)	(2,200)	
Special Projects	0	25,200	17	25,000	-0.8%
Funding Presidential Election (\$10K each candidate)	30,000	20,000	0	20,000	0.0%
Other	888			300	
<b>Total Expenses</b>	<b>\$48,098</b>	<b>\$52,500</b>	<b>(\$1,872)</b>	<b>\$61,100</b>	<b>16.4%</b>

**STATE BAR OF TEXAS**  
**Executive**  
**Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$243,940	\$308,000	\$116,361	\$336,250	9.2%
Fringe Benefits	52,124	64,680	24,517	71,957	11.3%
Printing & Graphics	8,129	17,500	1,266	15,000	-14.3%
Telephone & Communications	11,196	16,000	4,685	16,000	0.0%
Postage & Freight	1,991	7,500	962	6,000	-20.0%
Travel & Meetings	36,072	54,000	14,648	54,000	0.0%
Equip. & Bldg. Maintenance	104	1,000	120	500	-50.0%
Equipment Rental	797	2,500	48	1,500	-40.0%
Dues & Subscriptions	4,598	13,000	2,937	13,000	0.0%
Contract Labor	15,560	7,500	3,716	5,000	-33.3%
Professional Fees	90	0	0	0	
Supplies	4,205	8,500	1,297	5,000	-41.2%
Insurance	125	0	0	0	
Office Rent	0	0	0	0	
Storage	150	200	573	300	50.0%
Advertising & Publicity	4,151	2,500	0	1,500	-40.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	3,256	4,500	919	6,000	33.3%
Capital Purchases	6,142	12,670	0	17,365	37.1%
Activities/Projects	0	0	24	0	
<b>Total Expenses</b>	<b><u>\$392,630</u></b>	<b><u>\$520,050</u></b>	<b><u>\$172,071</u></b>	<b><u>\$549,372</u></b>	<b><u>5.6%</u></b>

**STATE BAR OF TEXAS**  
**Governmental Relations**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$83,647	\$94,500	\$34,800	\$97,187	2.8%
Fringe Benefits	21,338	28,350	8,802	24,783	-12.6%
Printing & Graphics	4,377	8,000	642	7,000	-12.5%
Telephone & Communications	2,998	6,000	1,294	4,500	-25.0%
Postage & Freight	1,131	2,000	641	2,000	0.0%
Travel & Meetings	2,911	5,000	2,087	5,000	0.0%
Equip. & Bldg. Maintenance	0	550	0	550	0.0%
Equipment Rental	0	125	0	125	0.0%
Dues & Subscriptions	8,754	12,000	3,227	12,000	0.0%
Contract Labor	1,221	0	130	0	
Professional Fees	0	0	0	0	
Supplies	1,403	1,600	782	1,600	0.0%
Insurance	0	100	0	0	-100.0%
Office Rent	0	0	0	0	
Storage	192	250	80	250	0.0%
Advertising & Publicity	372	150	0	400	166.7%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	430	1,500	0	2,500	66.7%
Capital Purchases	2,926	480	339	2,089	335.2%
Legislative Session	1,613	0	540	16,943	
<b>Total Expenses</b>	<u>\$133,313</u>	<u>\$160,605</u>	<u>\$53,363</u>	<u>\$176,927</u>	<u>10.2%</u>

**STATE BAR OF TEXAS  
Law Office Management  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$40,000	\$0	\$104,625	161.6%
Fringe Benefits	0	8,400	0	28,249	236.3%
Printing & Graphics	0	4,000	0	5,000	25.0%
Telephone & Communications	0	4,000	0	4,000	0.0%
Postage & Freight	0	3,000	0	4,000	33.3%
Travel & Meetings	0	15,000	0	30,000	100.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	1,200	0	4,000	233.3%
Contract Labor	0	0	0	0	
Professional Fees	0	0	0	0	
Supplies	0	1,000	0	3,000	200.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	5,000	0	6,000	20.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	0	2,000	1,720	4,000	100.0%
Capital Purchases	0	5,890	0	9,775	66.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$0</b>	<b>\$89,490</b>	<b>\$1,720</b>	<b>\$202,649</b>	<b>126.4%</b>

**STATE BAR OF TEXAS**  
**Special Projects**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$93,740	\$91,147	\$39,025	\$92,146	1.1%
Fringe Benefits	24,819	24,610	9,845	24,419	-0.8%
Printing & Graphics	838	2,500	2,427	2,500	0.0%
Telephone & Communications	103	1,000	15	1,000	0.0%
Postage & Freight	302	500	274	600	20.0%
Travel & Meetings	7,145	3,000	2,685	4,000	33.3%
Equip. & Bldg. Maintenance	50	50	0	50	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	140	300	65	300	0.0%
Contract Labor	1,245	500	0	500	0.0%
Professional Fees	0	0	0	0	
Supplies	463	1,500	0	1,000	-33.3%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	170	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	410	1,115	0	500	-55.2%
Capital Purchases	1,958	2,050	0	0	-100.0%
Activities/Projects	27,242	36,750	3,827	34,170	-7.0%
<b>Total Expenses</b>	<u>\$158,455</u>	<u>\$165,022</u>	<u>\$58,332</u>	<u>\$161,185</u>	<u>-2.3%</u>



**STATE BAR OF TEXAS**  
**Special Projects**  
**Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Receptions	\$1,444	\$3,500	\$2,949	\$4,000	14.3%
New Lawyer Swearing-In (November & May)	25,798	33,250	878	30,170	-9.3%
<b>Total Expenses</b>	<u><u>\$27,242</u></u>	<u><u>\$36,750</u></u>	<u><u>\$3,827</u></u>	<u><u>\$34,170</u></u>	<u><u>-7.0%</u></u>

**STATE BAR OF TEXAS**

**Accounting  
Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$317,387	\$354,449	\$141,233	\$354,878	0.1%
Fringe Benefits	84,033	99,246	34,659	94,043	-5.2%
Printing & Graphics	13,623	14,000	5,802	13,000	-7.1%
Telephone & Communications	4,727	7,000	2,389	5,500	-21.4%
Postage & Freight	12,703	12,500	6,034	15,000	20.0%
Travel & Meetings	376	1,000	527	500	-50.0%
Equip. & Bldg. Maintenance	4,166	1,000	39	4,000	300.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	2,039	3,000	1,075	4,000	33.3%
Contract Labor	1,340	1,000	1,215	900	-10.0%
Professional Fees	0	1,000	0	0	-100.0%
Supplies	6,746	4,200	2,209	5,200	23.8%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	3,295	3,500	1,596	3,500	0.0%
Advertising & Publicity	1,209	300	0	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	367	1,500	11	1,500	0.0%
Capital Purchases	4,850	3,890	2,058	9,950	155.8%
Activities/Projects	31,304	35,400	18,678	34,300	-3.1%
<b>Total Expenses</b>	<b>\$488,165</b>	<b>\$542,985</b>	<b>\$217,523</b>	<b>\$546,271</b>	<b>0.6%</b>

**STATE BAR OF TEXAS**  
**Accounting**  
**Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Legal Forms	\$31,186	\$34,500	\$19,072	\$34,300	-0.6%
Mailing Labels	117	900	(394)	0	-100.0%
<b>Total Expenses</b>	<u><u>\$31,304</u></u>	<u><u>\$35,400</u></u>	<u><u>\$18,678</u></u>	<u><u>\$34,300</u></u>	<u><u>-3.1%</u></u>

**STATE BAR OF TEXAS**  
**Membership**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$146,227	\$173,608	\$80,324	\$179,907	3.6%
Fringe Benefits	45,735	52,082	24,408	56,311	8.1%
Printing & Graphics	11,334	6,000	14,347	8,000	33.3%
Telephone & Communications	4,436	5,500	5,258	6,000	9.1%
Postage & Freight	24,958	7,350	4,402	8,000	8.8%
Travel & Meetings	1,093	501	0	1,000	99.6%
Equip. & Bldg. Maintenance	511	600	1,873	1,000	66.7%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	1,196	550	199	3,100	463.6%
Contract Labor	30,213	500	7,637	7,200	1340.0%
Professional Fees	0	0	0	0	
Supplies	5,173	4,000	2,253	6,000	50.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	394	400	217	400	0.0%
Advertising & Publicity	914	400	170	1,000	150.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	377	2,000	187	4,200	110.0%
Capital Purchases	13,089	12,082	1,002	33,725	179.1%
Activities/Projects	<u>56,518</u>	<u>124,038</u>	<u>37,663</u>	<u>201,888</u>	<u>62.8%</u>
<b>Total Expenses</b>	<b><u>\$342,168</u></b>	<b><u>\$389,611</u></b>	<b><u>\$179,942</u></b>	<b><u>\$517,731</u></b>	<b><u>32.9%</u></b>

**STATE BAR OF TEXAS**  
**Membership**  
**Activity & Projects**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Election	\$20,896	\$50,808	\$7	\$53,855	6.0%
Referendum	0	0	0	0	
Dues Statements	21,956	17,554	2,765	21,354	21.6%
Delinquent Notices	13,666	17,852	7,523	19,856	11.2%
Judicial Poll	0	37,824	0	0	-100.0%
Occupational Tax			27,369	106,823	
<b>Total Expenses</b>	<u><u>\$56,518</u></u>	<u><u>\$124,038</u></u>	<u><u>\$37,663</u></u>	<u><u>\$201,888</u></u>	<u><u>62.8%</u></u>

**STATE BAR OF TEXAS**  
**Minimum Continuing Legal Education**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$128,956	\$139,587	\$55,873	\$181,031	29.7%
Fringe Benefits	51,370	40,480	18,453	57,930	43.1%
Printing & Graphics	10,832	16,326	3,423	11,915	-27.0%
Telephone & Communications	7,133	7,124	3,056	7,846	10.1%
Postage & Freight	50,744	61,728	25,841	55,818	-9.6%
Travel & Meetings	420	1,750	1,395	0	-100.0%
Equip. & Bldg. Maintenance	219	800	0	800	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	3,633	800	621	800	0.0%
Contract Labor	2,983	500	3,324	0	-100.0%
Professional Fees	0	0	0	0	
Supplies	24,651	28,893	7,447	27,116	-6.2%
Insurance	0	0	0	0	
Office Rent	0	260	412	260	0.0%
Storage	875	900	262	900	0.0%
Advertising & Publicity	998	600	631	600	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	418	2,800	80	0	-100.0%
Capital Purchases	3,031	11,100	1,069	6,000	-45.9%
Activities/Projects	0				
<b>Total Expenses</b>	<u>\$286,263</u>	<u>\$313,648</u>	<u>\$121,886</u>	<u>\$351,016</u>	<u>11.9%</u>

**STATE BAR OF TEXAS**  
**Lawyer Referral & Information Service**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$70,627	\$76,499	\$32,402	\$54,817	-28.3%
Fringe Benefits	21,434	22,950	8,510	16,445	-28.3%
Printing & Graphics	412	3,100	1,472	2,000	-35.5%
Telephone & Communications	45,997	45,839	18,258	48,000	4.7%
Postage & Freight	207	4,300	95	1,100	-74.4%
Travel & Meetings	532	900	0	900	0.0%
Equip. & Bldg. Maintenance	25	150	0	150	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	428	0	0	0	
Contract Labor	2,031	0	90	0	
Professional Fees	0	0	0	0	
Supplies	122	800	63	600	-25.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	129	200	48	200	0.0%
Advertising & Publicity	31,585	31,252	13,361	37,902	21.3%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	27	1,500	0	500	-66.7%
Capital Purchases	(139)	5,700	0	0	-100.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$173,417</u>	<u>\$193,190</u>	<u>\$74,299</u>	<u>\$162,614</u>	<u>-15.8%</u>

**STATE BAR OF TEXAS**  
**Computer Services**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$245,456	\$315,978	\$110,764	\$319,146	1.0%
Fringe Benefits	66,433	81,206	27,941	86,489	6.5%
Printing & Graphics	565	1,000	23	750	-25.0%
Telephone & Communications	13,139	18,000	5,293	14,000	-22.2%
Postage & Freight	1,849	2,500	1,255	1,500	-40.0%
Travel & Meetings	3,269	8,000	4,311	7,000	-12.5%
Equip. & Bldg. Maintenance	146,115	145,000	90,046	150,000	3.4%
Equipment Rental	0	3,500	421	500	-85.7%
Dues & Subscriptions	3,006	2,500	1,119	2,000	-20.0%
Contract Labor	0	3,000	0	1,000	-66.7%
Professional Fees	725	1,000	3,429	1,000	0.0%
Supplies	53,450	26,000	41,125	40,000	53.8%
Insurance	2,318	3,500	968	2,500	-28.6%
Office Rent	0	0	0	0	
Storage	384	750	40	500	-33.3%
Advertising & Publicity	671	750	0	500	-33.3%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	17,451	15,000	7,966	16,500	10.0%
Capital Purchases	57,826	151,000	49,757	147,000	-2.6%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$612,657</u>	<u>\$778,684</u>	<u>\$344,458</u>	<u>\$790,385</u>	<u>1.50%</u>



**STATE BAR OF TEXAS  
Purchasing & Facilities  
Consolidated  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$300,196	\$323,136	\$129,409	\$318,643	-1.4%
Fringe Benefits	96,085	91,238	39,642	98,189	7.6%
Printing & Graphics	5,141	3,950	2,349	4,250	7.6%
Telephone & Communications	115,072	110,503	52,491	117,500	6.3%
Postage & Freight	68,678	52,250	(5,434)	55,150	5.6%
Travel & Meetings	5,427	4,300	1,824	2,150	-50.0%
Equip. & Bldg. Maintenance	124,850	141,709	68,654	130,800	-7.7%
Equipment Rental	55,403	46,700	16,111	56,700	21.4%
Dues & Subscriptions	2,374	1,450	1,273	950	-34.5%
Contract Labor	4,723	750	7,117	2,225	196.7%
Professional Fees	776	0	0	200	
Supplies	52,386	47,500	21,543	52,500	10.5%
Insurance	1,497	3,000	624	1,500	-50.0%
Office Rent	8,286	0	2,212	0	
Storage	164	0	48	0	
Advertising & Publicity	1,033	320	185	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	176,866	194,250	85,004	180,000	-7.3%
Miscellaneous	(812)	3,900	798	0	-100.0%
Capital Purchases	29,789	44,430	22,275	15,485	-65.1%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$1,047,934</b>	<b>\$1,069,386</b>	<b>\$446,124</b>	<b>\$1,036,242</b>	<b>-3.1%</b>

**STATE BAR OF TEXAS**  
**Purchasing & Facilities**  
**Building Operations**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$114,538	\$129,239	\$54,481	\$131,869	2.0%
Fringe Benefits	37,369	33,602	16,003	42,198	25.6%
Printing & Graphics	815	200	270	200	0.0%
Telephone & Communications	112,501	106,200	50,011	115,000	8.3%
Postage & Freight	36	50	35	50	0.0%
Travel & Meetings	3,703	500	391	500	0.0%
Equip. & Bldg. Maintenance	113,446	137,359	62,223	122,500	-10.8%
Equipment Rental	689	500	210	500	0.0%
Dues & Subscriptions	1,246	300	626	500	66.7%
Contract Labor	4,249	500	6,798	2,000	300.0%
Professional Fees	776	0	0	200	
Supplies	18,777	19,050	5,916	20,000	5.0%
Insurance	1,497	3,000	624	1,500	-50.0%
Office Rent	8,932	0	2,212	0	
Storage	0	0	0	0	
Advertising & Publicity	201	320	0	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	176,866	194,250	85,004	180,000	-7.3%
Miscellaneous	(214)	0	0	0	
Capital Purchases	6,115	43,030	21,580	8,262	-80.8%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$601,542</u>	<u>\$668,100</u>	<u>\$306,385</u>	<u>\$625,279</u>	<u>-6.4%</u>

**STATE BAR OF TEXAS**  
**Purchasing & Facilities**  
**Purchasing**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$83,487	\$88,229	\$37,768	\$92,115	4.4%
Fringe Benefits	23,327	23,822	10,473	25,700	7.9%
Printing & Graphics	2,914	3,000	1,012	3,000	0.0%
Telephone & Communications	1,549	2,500	2,054	1,750	-30.0%
Postage & Freight	74	150	24	100	-33.3%
Travel & Meetings	118	750	142	150	-80.0%
Equip. & Bldg. Maintenance	263	50	88	0	-100.0%
Equipment Rental	19	0	0	0	
Dues & Subscriptions	779	1,000	35	250	-75.0%
Contract Labor	0	0	319	0	
Professional Fees	0	0	0	0	
Supplies	451	450	635	500	11.1%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	955	2,400	348	0	-100.0%
Capital Purchases	2,870	0	0	7,223	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$116,806</u>	<u>\$122,351</u>	<u>\$52,898</u>	<u>\$130,788</u>	<u>6.9%</u>

**STATE BAR OF TEXAS  
Purchasing & Facilities  
Mailroom  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$87,382	\$90,090	\$30,647	\$78,893	-12.4%
Fringe Benefits	29,557	28,829	10,355	25,246	-12.4%
Printing & Graphics	596	250	108	300	20.0%
Telephone & Communications	823	1,000	335	500	-50.0%
Postage & Freight	68,567	52,000	(5,507)	55,000	5.8%
Travel & Meetings	1,587	3,000	1,283	1,500	-50.0%
Equip. & Bldg. Maintenance	9,628	4,000	4,301	8,000	100.0%
Equipment Rental	1,010	1,200	2,682	1,200	0.0%
Dues & Subscriptions	64	100	597	100	0.0%
Contract Labor	474	250	0	225	-10.0%
Professional Fees	0	0	0	0	
Supplies	13,197	7,000	3,076	9,000	28.6%
Insurance	0	0	0	0	
Office Rent	(646)	0	0	0	
Storage	164	0	48	0	
Advertising & Publicity	832	0	185	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	275	1,000	450	0	-100.0%
Capital Purchases	18,126	1,400	695	0	-100.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$231,636</u>	<u>\$190,119</u>	<u>\$49,256</u>	<u>\$179,964</u>	<u>-5.3%</u>

**STATE BAR OF TEXAS**  
**Purchasing & Facilities**  
**Copying**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$14,789	\$15,578	\$6,512	\$15,766	1.2%
Fringe Benefits	5,832	4,985	2,812	5,045	1.2%
Printing & Graphics	816	500	958	750	50.0%
Telephone & Communications	199	803	91	250	-68.9%
Postage & Freight	1	50	15	0	-100.0%
Travel & Meetings	19	50	8	0	-100.0%
Equip. & Bldg. Maintenance	1,513	300	2,042	300	0.0%
Equipment Rental	53,685	45,000	13,219	55,000	22.2%
Dues & Subscriptions	285	50	15	100	100.0%
Contract Labor	0	0	0	0	
Professional Fees	0	0	0	0	
Supplies	19,961	21,000	11,916	23,000	9.5%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	(1,828)	500	0	0	-100.0%
Capital Purchases	2,678	0	0	0	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$97,950</u>	<u>\$88,816</u>	<u>\$37,586</u>	<u>\$100,211</u>	<u>12.8%</u>

**STATE BAR OF TEXAS**  
**Human Resources**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$78,233	\$110,395	\$38,458	\$115,108	4.3%
Fringe Benefits	22,890	30,910	13,109	33,726	9.1%
Printing & Graphics	6,037	7,500	3,050	7,500	0.0%
Telephone & Communications	1,756	2,500	851	2,000	-20.0%
Postage & Freight	4,739	4,000	1,855	6,000	50.0%
Travel & Meetings	636	5,000	1,320	5,000	0.0%
Equip. & Bldg. Maintenance	25	200	0	200	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	3,886	5,000	325	2,000	-60.0%
Contract Labor	2,810	0	867	1,000	
Professional Fees	595	0	0	0	
Supplies	2,207	3,800	1,013	3,800	0.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	299	300	107	300	0.0%
Advertising & Publicity	934	450	0	450	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,018	2,255	1,694	2,255	0.0%
Capital Purchases	1,095	1,800	0	950	-47.2%
Employee Training	0	10,000	0	15,000	50.0%
<b>Total Expenses</b>	<u>\$127,160</u>	<u>\$184,110</u>	<u>\$62,649</u>	<u>\$195,289</u>	<u>6.1%</u>

**STATE BAR OF TEXAS**  
**Advertising Review Program**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$89,500	\$17,972	\$79,671	-11.0%
Fringe Benefits	0	23,570	5,104	21,511	-8.7%
Printing & Graphics	0	5,000	1,870	6,000	20.0%
Telephone & Communications	0	2,500	2,009	6,000	140.0%
Postage & Freight	0	3,000	1,371	3,500	16.7%
Travel & Meetings	0	4,000	5,363	9,600	140.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	500	0	7,597	1419.4%
Contract Labor	0	0	5,879	6,400	
Professional Fees	0	0	0	0	
Supplies	0	2,500	2,697	3,000	20.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	386	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	0	2,000	0	2,000	0.0%
Capital Purchases	0	12,930	10,950	3,600	-72.2%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$0</b>	<b>\$145,500</b>	<b>\$53,601</b>	<b>\$148,879</b>	<b>2.3%</b>

**STATE BAR OF TEXAS**  
**Other Administrative**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	0	0	
Printing & Graphics	532	0	0	0	
Telephone & Communications	0	0	0	0	
Postage & Freight	77	0	0	0	
Travel & Meetings	6,183	12,000	8,872	12,000	0.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	0	0	0	
Contract Labor	0	0	0	0	
Professional Fees	125,667	85,000	72,320	102,000	20.0%
Supplies	0	0	0	0	
Insurance	33,564	32,000	14,308	34,500	7.8%
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	43,410	41,000	43,850	44,000	7.3%
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	869	3,000	(119)	3,000	0.0%
Bad Debt Expense Control	46,757	15,000	(4,147)	15,000	0.0%
	<u>\$257,059</u>	<u>\$188,000</u>	<u>\$135,084</u>	<u>\$210,500</u>	<u>12.0%</u>



**STATE BAR OF TEXAS**  
**Building & Equipment Fund**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	0	0	
Printing & Graphics	0	0	0	0	
Telephone & Communications	0	0	0	0	
Postage & Freight	0	0	0	0	
Travel & Meetings	0	0	0	0	
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	0	0	0	
Contract Labor	0	0	0	0	
Professional Fees	0	0	0	0	
Supplies	0	0	0	0	
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	250,000	250,000	0	100,000	-60.0%
Bad Debt Expense Control	0	0	0	0	
	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$0</u>	<u>\$100,000</u>	<u>-60.0%</u>

**STATE BAR OF TEXAS**  
**Communications Division Director**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$97,615	\$105,358	\$43,909	\$107,107	1.7%
Fringe Benefits	19,484	21,072	8,506	21,421	1.7%
Printing & Graphics	749	1,500	464	1,000	-33.3%
Telephone & Communications	1,157	1,500	498	1,000	-33.3%
Postage & Freight	333	1,000	50	500	-50.0%
Travel & Meetings	4,581	4,500	3,167	5,700	26.7%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	377	500	78	500	0.0%
Dues & Subscriptions	1,170	2,000	868	1,200	-40.0%
Contract Labor	3,721	0	0	0	
Professional Fees	0	0	0	0	
Supplies	3,385	500	159	3,500	600.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	100	0	100	0.0%
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	129	500	0	200	-60.0%
Capital Purchases	1,163	1,131	0	660	-41.6%
Desk Reference and Directory	43,844	57,000	59,375	58,333	2.3%
<b>Total Expenses</b>	<u>\$177,708</u>	<u>\$196,661</u>	<u>\$117,074</u>	<u>\$201,221</u>	<u>2.3%</u>

**STATE BAR OF TEXAS**  
**Public Information**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$84,626	\$88,691	\$28,761	\$84,732	-4.5%
Fringe Benefits	23,899	23,060	7,224	22,030	-4.5%
Printing & Graphics	24,776	30,710	2,368	40,710	32.6%
Telephone & Communications	4,043	4,500	1,450	4,500	0.0%
Postage & Freight	6,689	8,500	1,118	9,000	5.9%
Travel & Meetings	5,951	10,000	2,791	11,000	10.0%
Equip. & Bldg. Maintenance	149	60	0	100	66.7%
Equipment Rental	1,212	2,400	674	1,500	-37.5%
Dues & Subscriptions	12,187	12,000	4,848	12,000	0.0%
Contract Labor	4,337	3,099	457	2,000	-35.5%
Professional Fees	0	0	0	13,500	
Supplies	3,288	2,500	1,063	4,000	60.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	160	100	80	160	60.0%
Advertising & Publicity	0	700	0	30,000	4185.7%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	35	500	23,500	500	0.0%
Capital Purchases	1,489	570	0	2,075	264.0%
Activities/Projects	67,228	108,015	8,959	83,702	-22.5%
<b>Total Expenses</b>	<u>\$240,069</u>	<u>\$295,405</u>	<u>\$83,292</u>	<u>\$321,509</u>	<u>8.8%</u>

**STATE BAR OF TEXAS**  
**Public Information**  
**Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Mass Disaster Response	\$959	\$1,533	\$0	\$4,754	210.1%
Pamphlets	41,928	76,832	8,965	61,748	-19.6%
Media Awards	2,480	2,550	0	2,550	0.0%
Public Service Videos	478	800	143	650	-18.8%
Conference	21,384	26,300	(149)	14,000	-46.8%
<b>Total Expenses</b>	<u><u>\$67,228</u></u>	<u><u>\$108,015</u></u>	<u><u>\$8,959</u></u>	<u><u>\$83,702</u></u>	<u><u>-22.5%</u></u>

**STATE BAR OF TEXAS**  
**Texas Bar Journal**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$167,903	\$181,200	\$67,842	\$171,463	-5.4%
Fringe Benefits	49,785	52,548	19,450	50,925	-3.1%
Printing & Graphics	660,183	634,544	277,375	695,000	9.5%
Telephone & Communications	2,987	5,000	1,252	4,000	-20.0%
Postage & Freight	158,935	162,000	66,622	162,000	0.0%
Travel & Meetings	2,282	10,000	1,351	5,000	-50.0%
Equip. & Bldg. Maintenance	100	500	0	500	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	507	6,000	1,126	6,000	0.0%
Contract Labor	4,806	4,000	2,501	6,000	50.0%
Professional Fees	155,285	141,500	44,287	165,000	16.6%
Supplies	5,615	6,086	1,565	6,000	-1.4%
Insurance	3,029	3,000	1,684	3,000	0.0%
Office Rent	0	0	0	0	
Storage	157	300	23	300	0.0%
Advertising & Publicity	567	700	0	700	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	4,403	4,000	1,053	5,000	25.0%
Capital Purchases	7,781	11,920	5,346	12,000	0.7%
Bar Journal Binders	620	0	232	0	
<b>Total Expenses</b>	<u>\$1,224,945</u>	<u>\$1,223,298</u>	<u>\$491,709</u>	<u>\$1,292,888</u>	<u>5.7%</u>

**STATE BAR OF TEXAS**  
**Committees, Sections & Local Bars**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$145,512	\$156,938	\$70,185	\$163,408	4.1%
Fringe Benefits	39,312	42,373	17,113	44,120	4.1%
Printing & Graphics	5,677	5,000	4,025	5,600	12.0%
Telephone & Communications	3,535	4,200	1,357	3,600	-14.3%
Postage & Freight	1,812	1,400	831	1,900	35.7%
Travel & Meetings	3,497	4,800	2,585	4,900	2.1%
Equip. & Bldg. Maintenance	77	100	0	100	0.0%
Equipment Rental	236	312	78	250	-19.9%
Dues & Subscriptions	1,685	1,200	360	1,600	33.3%
Contract Labor	0	400	0	400	0.0%
Professional Fees	0	0	0	0	
Supplies	1,654	1,400	1,140	1,700	21.4%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	303	300	53	200	-33.3%
Advertising & Publicity	206	100	0	200	100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	679	941	(15)	675	-28.3%
Capital Purchases	5,031	3,526	545	1,070	-69.7%
Activities/Projects	79,905	82,738	82,851	103,444	25.0%
<b>Total Expenses</b>	<b>\$289,121</b>	<b>\$305,728</b>	<b>\$181,107</b>	<b>\$333,167</b>	<b>9.0%</b>

**STATE BAR OF TEXAS**  
**Committees, Sections, & Local Bars**  
**Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Local Bar Presidents Mailings	\$4,643	\$7,000	\$1,508	\$7,280	4.0%
Local Bar Conference	75,262	67,600	77,719	79,700	17.9%
Comm., Sect., Chair Orientation	0	8,138	3,624	8,464	4.0%
Council of Chairs				8,000	
<b>Total Expenses</b>	<u><u>\$79,905</u></u>	<u><u>\$82,738</u></u>	<u><u>\$82,851</u></u>	<u><u>\$103,444</u></u>	<u><u>25.0%</u></u>

**STATE BAR OF TEXAS  
SBOT Volunteer Committees  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	0	0	
Printing & Graphics	6,908	4,500	2,275	0	-100.0%
Telephone & Communications	0	800	0	0	-100.0%
Postage & Freight	933	1,500	700	0	-100.0%
Travel & Meetings	11,549	5,000	161	0	-100.0%
Equip. & Bldg. Maintenance	0	300	0	0	-100.0%
Equipment Rental	723	0	0	0	
Dues & Subscriptions	0	300	0	0	-100.0%
Contract Labor	3,930	2,000	0	0	-100.0%
Professional Fees	0	0	0	0	
Supplies	1,461	1,000	195	0	-100.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	300	0	0	-100.0%
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	0	63,200	30	0	-100.0%
Capital Purchases	0	0	0	0	
Activity- SBOT Committees	<u>317,794</u>	<u>312,260</u>	<u>112,131</u>	<u>391,160</u>	<u>25.3%</u>
<b>Total Expenses</b>	<u><u>\$343,298</u></u>	<u><u>\$391,160</u></u>	<u><u>\$115,492</u></u>	<u><u>\$391,160</u></u>	<u><u>0.0%</u></u>



**STATE BAR OF TEXAS**  
**Research & Analysis**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$139,181	\$144,810	\$59,968	\$153,089	5.7%
Fringe Benefits	36,285	37,651	16,395	39,803	5.7%
Printing & Graphics	2,264	1,000	1,472	1,870	87.0%
Telephone & Communications	1,833	1,980	792	2,578	30.2%
Postage & Freight	197	500	127	1,250	150.0%
Travel & Meetings	2,261	2,200	218	2,200	0.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	3,182	1,200	646	3,595	199.6%
Contract Labor	931	0	335	0	
Professional Fees	0	100	0	0	-100.0%
Supplies	1,716	880	683	1,175	33.5%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	38	0	0	0	
Advertising & Publicity	301	0	290	300	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	537	1,000	453	1,250	25.0%
Capital Purchases	3,634	400	208	2,200	450.0%
Activities/Projects	<u>5,515</u>	<u>10,911</u>	<u>1,886</u>	<u>7,000</u>	<u>-35.8%</u>
<b>Total Expenses</b>	<u><u>\$197,875</u></u>	<u><u>\$202,632</u></u>	<u><u>\$83,472</u></u>	<u><u>\$216,310</u></u>	<u><u>6.8%</u></u>

**STATE BAR OF TEXAS  
Research & Analysis  
Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Special Projects	\$4,069	\$8,581	\$1,331	\$7,000	-18.4%
Alt Method Dispute Resolution	1,446	2,330	555	0	-100.0%
<b>Total Expenses</b>	<u><u>\$5,515</u></u>	<u><u>\$10,911</u></u>	<u><u>\$1,886</u></u>	<u><u>\$7,000</u></u>	<u><u>-35.8%</u></u>

**STATE BAR OF TEXAS**  
**Minority Affairs**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$45,468	\$55,356	\$21,134	\$55,300	-0.1%
Fringe Benefits	11,807	13,839	6,414	14,378	3.9%
Printing & Graphics	1,898	3,500	2,512	2,750	-21.4%
Telephone & Communications	1,191	2,000	368	1,417	-29.2%
Postage & Freight	878	1,500	181	1,165	-22.3%
Travel & Meetings	7,475	7,500	3,985	10,170	35.6%
Equip. & Bldg. Maintenance	25	0	0	0	
Equipment Rental	279	100	350	100	0.0%
Dues & Subscriptions	900	676	367	900	33.1%
Contract Labor	0	0	0	0	
Professional Fees	562	0	0	0	
Supplies	413	500	118	500	0.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	20	0	20	28	
Advertising & Publicity	206	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	193	0	0	200	
Capital Purchases	0	0	0	0	
TMCP Conference	0	51,540	13,820	53,602	4.0%
<b>Total Expenses</b>	<u>\$71,315</u>	<u>\$136,511</u>	<u>\$49,268</u>	<u>\$140,510</u>	<u>2.9%</u>

**STATE BAR OF TEXAS  
Archives  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$58,124	\$60,879	\$25,796	\$64,238	5.5%
Fringe Benefits	18,183	18,264	7,990	19,271	5.5%
Printing & Graphics	1,132	5,400	640	2,500	-53.7%
Telephone & Communications	1,539	2,000	547	2,000	0.0%
Postage & Freight	347	650	238	540	-16.9%
Travel & Meetings	1,902	3,200	1,871	3,000	-6.3%
Equip. & Bldg. Maintenance	2,812	1,000	542	1,300	30.0%
Equipment Rental	0	1,750	0	1,750	0.0%
Dues & Subscriptions	2,261	1,500	1,048	2,250	50.0%
Contract Labor	0	0	1,071	0	
Professional Fees	0	0	0	0	
Supplies	4,752	6,032	1,682	6,000	-0.5%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	69	24	40	70	191.7%
Advertising & Publicity	0	250	0	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	918	1,100	105	500	-54.5%
Capital Purchases	3,608	500	0	1,000	100.0%
Activities/Projects	1,115	5,400	5,944	2,000	-63.0%
<b>Total Expenses</b>	<u>\$96,762</u>	<u>\$107,949</u>	<u>\$47,514</u>	<u>\$106,419</u>	<u>-1.4%</u>

**STATE BAR OF TEXAS**  
**Archives**  
**Activity & Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Law Center Tour	\$1,115	\$0	\$0	\$0	
Art Conservation Project	0	5,400	5,944	2,000	-63.0%

<b>Total Expenses</b>	<u>\$1,115</u>	<u>\$5,400</u>	<u>\$5,944</u>	<u>\$2,000</u>	<u>-63.0%</u>
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**STATE BAR OF TEXAS**  
**Professional Development Program**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$786,332	\$912,455	\$359,837	\$945,893	3.7%
Fringe Benefits	213,070	246,363	91,422	255,392	3.7%
Printing & Graphics	241,370	225,300	99,487	243,300	8.0%
Telephone & Communications	16,134	24,300	6,884	18,500	-23.9%
Postage & Freight	32,462	36,800	14,684	39,900	8.4%
Travel & Meetings	37,877	42,700	18,529	50,480	18.2%
Equip. & Bldg. Maintenance	7,837	8,000	2,111	8,000	0.0%
Equipment Rental	136	2,500	0	500	-80.0%
Dues & Subscriptions	10,648	12,300	5,715	13,100	6.5%
Contract Labor	132,585	94,000	70,682	110,500	17.6%
Professional Fees	41,614	24,000	10,047	36,000	50.0%
Supplies	45,820	47,900	13,994	35,300	-26.3%
Insurance	7,562	8,400	3,591	8,200	-2.4%
Office Rent	0	0		0	
Storage	1,011	1,000	455	1,000	0.0%
Advertising & Publicity	90,955	98,000	35,333	93,000	-5.1%
Accounting Fees	0	0		0	
Court Fees	0	0		0	
Utilities	0	0		0	
Miscellaneous	2,790	5,200	284	23,000	342.3%
Capital Purchases	138,348	86,562	24,121	21,480	-75.2%
Projects	<u>2,635,471</u>	<u>2,462,725</u>	<u>1,555,860</u>	<u>2,770,491</u>	<u>12.5%</u>
<b>Total Expenses</b>	<u><u>\$4,442,022</u></u>	<u><u>\$4,338,505</u></u>	<u><u>\$2,313,035</u></u>	<u><u>\$4,674,036</u></u>	<u><u>7.7%</u></u>

**STATE BAR OF TEXAS  
Professional Development Program  
Activities/Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
<b>Projects:</b>					
Institutes	\$916,980	\$797,600	\$217,036	\$757,815	-5.0%
Advanced Courses	1,665,985	1,545,050	1,262,742	1,734,450	12.3%
Custom CLE	4,499	8,275	6,628	84,461	920.7%
Texas Lawline	36,074	0	0	0	
The Guide	591	30,800	0	0	-100.0%
Electronic Bulletin Board System	11,303	21,000	69,454	133,765	537.0%
Experimental Courses	0	60,000	0	60,000	0.0%
CD ROM Development	39		0		
<b>Total Expenses</b>	<u>\$2,635,471</u>	<u>\$2,462,725</u>	<u>\$1,555,860</u>	<u>\$2,770,491</u>	<u>12.5%</u>

**STATE BAR OF TEXAS**  
**Texas Lawyers Assistance**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$62,356	\$72,975	\$30,386	\$70,443	-3.5%
Fringe Benefits	16,069	18,974	7,461	18,315	-3.5%
Printing & Graphics	3,054	2,000	974	4,750	137.5%
Telephone & Communications	3,939	4,000	1,745	4,000	0.0%
Postage & Freight	1,269	1,500	829	3,000	100.0%
Travel & Meetings	21,473	29,731	14,883	32,000	7.6%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	629	750	169	500	-33.3%
Dues & Subscriptions	2,231	2,500	1,950	3,250	30.0%
Contract Labor	3,899	0	0	0	
Professional Fees	0	0	50	50	
Supplies	502	300	170	400	33.3%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	452	0	85	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,325	486	101	69	-85.8%
Capital Purchases	2,761	1,539	536	0	-100.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$119,959</u>	<u>\$134,755</u>	<u>\$59,338</u>	<u>\$136,777</u>	<u>1.5%</u>



**STATE BAR OF TEXAS**  
**Professionalism Enhancement Program**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$12,394	\$26,000	\$11,176	\$41,801	60.8%
Fringe Benefits	3,516	6,760	2,996	10,868	60.8%
Printing & Graphics	6,857	10,000	631	7,500	-25.0%
Telephone & Communications	249	3,800	11	1,000	-73.7%
Postage & Freight	505	5,500	116	1,750	-68.2%
Travel & Meetings	9,420	14,000	4,748	12,000	-14.3%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	65	2,000	0	500	-75.0%
Contract Labor	0	0	0	0	
Professional Fees	0	0	0	0	
Supplies	295	500	190	400	-20.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	4,500	0	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	22	1,321	66	422	-68.1%
Capital Purchases	3,003	0	0	2,800	
Activities/Projects	<u>30,000</u>	<u>53,521</u>	<u>22,385</u>	<u>73,000</u>	<u>36.4%</u>
<b>Total Expenses</b>	<u><u>\$66,326</u></u>	<u><u>\$127,902</u></u>	<u><u>\$42,319</u></u>	<u><u>\$152,041</u></u>	<u><u>18.9%</u></u>

**STATE BAR OF TEXAS  
Professionalism Enhancement Program  
Activities/Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Professional Ethics	\$30,000	\$53,521	\$22,385	\$53,000	-1.0%
Mentor for Lawyers Program	0	0	0	20,000	
<b>Total Expenses</b>	<u><u>\$30,000</u></u>	<u><u>\$53,521</u></u>	<u><u>\$22,385</u></u>	<u><u>\$73,000</u></u>	36.4%

**STATE BAR OF TEXAS**  
**Texas Young Lawyers Association**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$72,953	\$92,237	\$39,729	\$94,674	2.6%
Fringe Benefits	17,946	24,904	9,767	24,615	-1.2%
Printing & Graphics	7,813	27,000	1,663	16,800	-37.8%
Telephone & Communications	3,240	4,000	1,225	3,400	-15.0%
Postage & Freight	8,837	7,500	520	13,650	82.0%
Travel & Meetings	106,336	96,000	24,191	104,000	8.3%
Equip. & Bldg. Maintenance	25	60	0	40	-33.3%
Equipment Rental	2,756	600	594	600	0.0%
Dues & Subscriptions	1,287	2,600	901	2,800	7.7%
Contract Labor	16,139	500	634	1,500	200.0%
Professional Fees	0	0	0	0	
Supplies	15,722	13,500	1,236	15,500	14.8%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	342	425	115	400	-5.9%
Advertising & Publicity	382	400	0	400	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,174	1,900	69	2,000	5.3%
Capital Purchases	5,412	2,200	0	1,450	-34.1%
TYLA Committees	<u>363,121</u>	<u>411,100</u>	<u>107,360</u>	<u>461,730</u>	<u>12.3%</u>
<b>Total Expenses</b>	<u><u>\$623,485</u></u>	<u><u>\$684,926</u></u>	<u><u>\$188,004</u></u>	<u><u>\$743,559</u></u>	<u><u>8.6%</u></u>

**STATE BAR OF TEXAS**  
**Law Related Education**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$79,744	\$83,246	\$35,293	\$88,737	6.6%
Fringe Benefits	22,716	23,725	9,676	25,290	6.6%
Printing & Graphics	46,215	37,077	21,090	36,741	-0.9%
Telephone & Communications	2,583	4,000	1,096	3,000	-25.0%
Postage & Freight	7,670	5,783	3,985	5,000	-13.5%
Travel & Meetings	14,563	6,000	6,751	7,219	20.3%
Equip. & Bldg. Maintenance	110	200	0	0	-100.0%
Equipment Rental	816	750	413	500	-33.3%
Dues & Subscriptions	968	1,500	597	1,000	-33.3%
Contract Labor	2,929	2,000	1,591	2,500	25.0%
Professional Fees	2,513	8,000	1,135	5,784	-27.7%
Supplies	4,513	2,500	3,454	3,500	40.0%
Insurance	0	0	0	0	
Office Rent	4,600	3,000	3,248	3,000	0.0%
Storage	905	700	315	700	0.0%
Advertising & Publicity	0	0	0	0	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,063	750	(13)	0	-100.0%
Capital Purchases	2,923	2,944	2,743	1,375	-53.3%
Activities/Projects	68,262	75,244	44,910	75,244	0.0%
<b>Total Expenses</b>	<u>\$263,093</u>	<u>\$257,419</u>	<u>\$136,284</u>	<u>\$259,590</u>	<u>0.8%</u>

**STATE BAR OF TEXAS  
Law Related Education  
Activities/Projects**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Institute	\$28,513	\$33,800	\$29,860	\$33,800	0.0%
Jaworski Awards	3,598	4,680	1,596	4,680	0.0%
Trial by Jury Project	0	1,560	0	1,560	0.0%
Conference	24,128	21,060	644	21,060	0.0%
Street Law	12,023	14,144	12,811	14,144	0.0%
<b>Total Expenses</b>	<u><u>\$68,262</u></u>	<u><u>\$75,244</u></u>	<u><u>\$44,910</u></u>	<u><u>\$75,244</u></u>	<u><u>0.0%</u></u>

**STATE BAR OF TEXAS**  
**Texas Lawyers Care**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$77,394	\$108,127	\$46,706	\$165,770	53.3%
Fringe Benefits	20,031	28,113	11,393	43,100	53.3%
Printing & Graphics	16,710	11,500	7,396	14,000	21.7%
Telephone & Communications	5,380	5,000	2,292	5,000	0.0%
Postage & Freight	8,938	10,700	8,103	10,500	-1.9%
Travel & Meetings	6,563	4,148	5,897	7,200	73.6%
Equip. & Bldg. Maintenance	25	0	0	0	
Equipment Rental	2,730	3,300	1,052	900	-72.7%
Dues & Subscriptions	3,685	3,500	1,833	5,000	42.9%
Contract Labor	16,337	2,000	10,013	1,500	-25.0%
Professional Fees	(60)	0	135	0	
Supplies	3,257	3,800	999	3,500	-7.9%
Insurance	837	1,600	0	1,500	-6.3%
Office Rent	0	0	0	0	
Storage	202	240	0	240	0.0%
Advertising & Publicity	578	500	0	500	0.0%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	19	886	0	397	-55.2%
Capital Purchases	2,464	2,520	2,017	1,800	-28.6%
Activities/Projects	<u>55,692</u>	<u>21,100</u>	<u>6,035</u>	<u>363,303</u>	<u>1621.8%</u>
<b>Total Expenses</b>	<u><u>\$220,782</u></u>	<u><u>\$207,034</u></u>	<u><u>\$103,870</u></u>	<u><u>\$624,210</u></u>	<u><u>201.5%</u></u>

**STATE BAR OF TEXAS  
Texas Lawyers Care  
Activities/Projects**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Workshops	\$14,732	\$10,000	\$244	\$10,000	0.0%
CLE Scholarships	8,100	6,100	3,850	8,400	37.7%
Special Projects-Other	11,831	0	0	0	
Pro Bono Policy	16,479	0	614	0	
Pro Bono College	1,570	5,000	1,327	3,200	-36.0%
Public Forum	2,981				
Proposal A *					
Proposal B - Training and Publications				153,540	
Proposal C - Malpractice Insurance				188,163	
<b>Total Expenses</b>	<u><u>\$55,692</u></u>	<u><u>\$21,100</u></u>	<u><u>\$6,035</u></u>	<u><u>\$363,303</u></u>	<u><u>1621.8%</u></u>

\* The \$80,000 formerly from LSC funded programs has been included in the Texas Lawyers Care Department budget, on page 69.

**STATE BAR OF TEXAS**  
**General Counsel**  
**Consolidated**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$3,166,875	\$3,713,300	\$1,471,032	\$3,706,464	-0.2%
Fringe Benefits	844,837	965,542	375,618	1,000,746	3.6%
Printing & Graphics	122,037	112,550	38,795	117,250	4.2%
Telephone & Communications	167,691	141,000	75,610	142,550	1.1%
Postage & Freight	196,433	202,000	91,142	206,600	2.3%
Travel & Meetings	316,854	298,500	132,789	288,000	-3.5%
Equip. & Bldg. Maintenance	23,359	13,300	5,954	13,100	-1.5%
Equipment Rental	59,523	42,000	20,517	57,456	36.8%
Dues & Subscriptions	95,661	65,400	40,872	95,000	45.3%
Contract Labor	169,971	36,500	31,688	32,500	-11.0%
Professional Fees	179,768	166,000	58,099	137,500	-17.2%
Supplies	84,781	77,250	38,927	79,100	2.4%
Insurance	93	195	15	225	15.4%
Office Rent	564,579	651,597	270,716	683,881	5.0%
Storage	5,411	4,500	2,721	6,900	53.3%
Advertising & Publicity	111,376	79,500	57,328	100,000	25.8%
Accounting Fees	51	0	0	0	
Court Fees	80,903	64,900	24,445	63,100	-2.8%
Utilities	0	0	0	4,200	
Miscellaneous	24,900	10,200	5,571	14,450	41.7%
Capital Purchases	214,221	125,730	81,154	31,585	-74.9%
ADR Activities	542	0	0	0	
<b>Total Expenses</b>	<u>\$6,429,866</u>	<u>\$6,769,964</u>	<u>\$2,822,994</u>	<u>\$6,780,607</u>	<u>0.2%</u>



**STATE BAR OF TEXAS  
General Counsel  
Administration**

**Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$507,561	\$536,879	\$223,430	\$563,493	5.0%
Fringe Benefits	128,119	139,671	53,560	152,143	8.9%
Printing & Graphics	19,642	35,000	9,993	35,000	0.0%
Telephone & Communications	37,134	30,000	25,933	30,350	1.2%
Postage & Freight	19,955	25,000	8,394	25,000	0.0%
Travel & Meetings	72,496	65,000	28,127	65,000	0.0%
Equip. & Bldg. Maintenance	690	1,000	60	1,000	0.0%
Equipment Rental	1,550	2,000	576	2,000	0.0%
Dues & Subscriptions	12,014	25,000	7,383	25,000	0.0%
Contract Labor	8,220	5,000	4,920	5,000	0.0%
Professional Fees	10,956	4,000	0	4,000	0.0%
Supplies	10,605	12,000	6,168	12,000	0.0%
Insurance	0	0	0	0	
Office Rent	56,549	69,205	60,969	72,488	4.7%
Storage	4,862	4,500	2,561	6,500	44.4%
Advertising & Publicity	77,704	72,000	41,594	77,000	6.9%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	4,830	1,000	2,409	4,000	300.0%
Capital Purchases	99,757	16,490	10,811	7,400	-55.1%
ADR Activities	542	0	0	0	
<b>Total Expenses</b>	<u><u>\$1,073,186</u></u>	<u><u>\$1,043,745</u></u>	<u><u>\$486,888</u></u>	<u><u>\$1,087,374</u></u>	<u><u>4.2%</u></u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Litigation - Control**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$836,406	\$1,104,103	\$434,208	\$1,095,813	-0.8%
Fringe Benefits	210,745	287,067	108,105	295,870	3.1%
Printing & Graphics	42,824	24,000	9,189	25,900	7.9%
Telephone & Communications	22,602	20,500	4,624	21,500	4.9%
Postage & Freight	29,285	30,000	11,669	32,500	8.3%
Travel & Meetings	91,902	80,000	28,415	68,000	-15.0%
Equip. & Bldg. Maintenance	446	0	162	0	
Equipment Rental	10,871	1,000	4,036	11,391	1039.1%
Dues & Subscriptions	62,890	27,500	20,820	51,000	85.5%
Contract Labor	94,638	8,000	9,625	9,500	18.8%
Professional Fees	136,929	88,000	46,480	96,000	9.1%
Supplies	12,615	11,750	7,225	14,600	24.3%
Insurance	2	0	0	0	
Office Rent	115,187	173,877	41,409	162,303	-6.7%
Storage	365	0	88	400	
Advertising & Publicity	15,257	2,250	4,759	9,500	322.2%
Accounting Fees	0	0	0	0	
Court Fees	57,656	64,900	18,411	43,600	-32.8%
Utilities	0	0	0	0	
Miscellaneous	3,898	2,200	135	1,950	-11.4%
Capital Purchases	58,939	38,320	22,136	5,580	-85.4%
<b>Total Expenses</b>	<u>\$1,803,457</u>	<u>\$1,963,467</u>	<u>\$771,497</u>	<u>\$1,945,407</u>	<u>-0.9%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Litigation - Austin**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$556,965	\$445,464	\$193,745	\$438,317	-1.6%
Fringe Benefits	134,519	115,821	45,917	118,345	2.2%
Printing & Graphics	37,124	8,000	6,857	15,000	87.5%
Telephone & Communications	14,393	7,000	3,673	8,000	14.3%
Postage & Freight	16,454	10,000	4,820	12,000	20.0%
Travel & Meetings	58,890	32,000	16,827	28,000	-12.5%
Equip. & Bldg. Maintenance	351	0	0	0	
Equipment Rental	(720)	500	319	500	0.0%
Dues & Subscriptions	56,462	9,000	15,130	34,000	277.8%
Contract Labor	43,006	3,000	3,127	3,500	16.7%
Professional Fees	92,713	24,000	21,361	30,000	25.0%
Supplies	6,076	3,750	3,356	6,000	60.0%
Insurance	0	0	0	0	
Office Rent	64,631	73,622	4,135	57,884	-21.4%
Storage	365	0	88	400	
Advertising & Publicity	2,458	750	872	750	0.0%
Accounting Fees	0	0	0	0	
Court Fees	37,421	17,700	1,524	8,000	-54.8%
Utilities	0	0	0	0	
Miscellaneous	2,305	500	20	500	0.0%
Capital Purchases	12,371	6,490	4,030	1,800	-72.3%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$1,135,784</u>	<u>\$757,597</u>	<u>\$325,802</u>	<u>\$762,996</u>	<u>0.7%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Litigation - Dallas**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$130,428	\$169,442	\$68,257	\$165,599	-2.3%
Fringe Benefits	35,650	44,055	18,267	44,712	1.5%
Printing & Graphics	3,355	4,000	1,011	4,000	0.0%
Telephone & Communications	5,555	3,000	923	3,000	0.0%
Postage & Freight	8,778	5,000	3,176	5,000	0.0%
Travel & Meetings	21,899	15,000	4,110	13,000	-13.3%
Equip. & Bldg. Maintenance	45	0	0	0	
Equipment Rental	1,883	300	639	2,000	566.7%
Dues & Subscriptions	3,857	5,000	1,350	5,000	0.0%
Contract Labor	26,644	1,300	5,172	1,000	-23.1%
Professional Fees	28,901	16,000	6,258	14,000	-12.5%
Supplies	3,761	2,000	605	2,000	0.0%
Insurance	0	0	0	0	
Office Rent	21,039	36,175	7,832	19,500	-46.1%
Storage	0	0	0	0	
Advertising & Publicity	4,786	300	2,382	2,000	566.7%
Accounting Fees	0	0	0	0	
Court Fees	6,944	12,000	2,465	7,500	-37.5%
Utilities	0	0	0	0	
Miscellaneous	0	300	17	0	-100.0%
Capital Purchases	4,404	9,920	7,442	500	-95.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$307,929</u>	<u>\$323,792</u>	<u>\$129,905</u>	<u>\$288,811</u>	<u>-10.8%</u>

**STATE BAR OF TEXAS  
General Counsel  
Litigation - Ft. Worth  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$63,500	\$18,755	\$79,491	25.2%
Fringe Benefits	0	16,510	4,914	21,463	30.0%
Printing & Graphics	0	2,000	243	2,000	0.0%
Telephone & Communications	0	2,000	8	2,000	0.0%
Postage & Freight	0	2,500	576	2,000	-20.0%
Travel & Meetings	0	7,000	936	7,000	0.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	200	0	1,241	520.5%
Dues & Subscriptions	0	2,000	447	2,000	0.0%
Contract Labor	0	700	0	2,000	185.7%
Professional Fees	0	8,000	263	8,000	0.0%
Supplies	0	1,000	1,043	1,600	60.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	13,648	
Storage	0	0	0	0	
Advertising & Publicity	1,511	200	0	500	150.0%
Accounting Fees	0	0	0	0	
Court Fees	0	5,700	2,248	3,500	-38.6%
Utilities	0	0	0	0	
Miscellaneous	0	200	0	200	0.0%
Capital Purchases	9,000	0	0	0	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$10,511</u>	<u>\$111,510</u>	<u>\$29,433</u>	<u>\$146,643</u>	31.5%

**STATE BAR OF TEXAS**  
**General Counsel**  
**Litigation - Houston**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$146,965	\$323,584	\$122,263	\$318,618	-1.5%
Fringe Benefits	40,022	84,132	31,725	86,027	2.3%
Printing & Graphics	2,209	8,000	1,019	4,000	-50.0%
Telephone & Communications	2,654	5,500	20	5,500	0.0%
Postage & Freight	4,053	10,000	2,965	10,000	0.0%
Travel & Meetings	11,074	16,000	4,807	12,000	-25.0%
Equip. & Bldg. Maintenance	50	0	162	0	
Equipment Rental	9,708	0	2,801	7,500	
Dues & Subscriptions	2,536	9,000	3,590	7,500	-16.7%
Contract Labor	24,988	2,000	1,326	2,000	0.0%
Professional Fees	14,821	32,000	15,434	35,000	9.4%
Supplies	2,655	4,000	1,967	3,000	-25.0%
Insurance	0	0	0	0	
Office Rent	29,517	47,520	23,114	55,789	17.4%
Storage	0	0	0	0	
Advertising & Publicity	5,998	750	1,505	6,000	700.0%
Accounting Fees	0	0	0	0	
Court Fees	13,245	23,600	11,949	21,600	-8.5%
Utilities	0	0	0	0	
Miscellaneous	1,593	1,000	98	1,000	0.0%
Capital Purchases	25,894	11,020	5,672	1,930	-82.5%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$337,982</u>	<u>\$578,106</u>	<u>\$230,417</u>	<u>\$577,464</u>	<u>-0.1%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Litigation - San Antonio**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$2,048	\$102,113	\$31,188	\$93,788	-8.2%
Fringe Benefits	554	26,549	7,283	25,323	-4.6%
Printing & Graphics	136	2,000	60	900	-55.0%
Telephone & Communications	0	3,000	0	3,000	0.0%
Postage & Freight	0	2,500	132	3,500	40.0%
Travel & Meetings	39	10,000	1,735	8,000	-20.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	277	150	
Dues & Subscriptions	35	2,500	303	2,500	0.0%
Contract Labor	0	1,000	0	1,000	0.0%
Professional Fees	494	8,000	3,164	9,000	12.5%
Supplies	123	1,000	254	2,000	100.0%
Insurance	2	0	0	0	
Office Rent	0	16,560	6,328	15,482	-6.5%
Storage	0	0	0	0	
Advertising & Publicity	504	250	0	250	0.0%
Accounting Fees	0	0	0	0	
Court Fees	46	5,900	225	3,000	-49.2%
Utilities	0	0	0	0	
Miscellaneous	0	200	0	250	25.0%
Capital Purchases	7,270	10,890	4,992	1,350	-87.6%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$11,251</u>	<u>\$192,462</u>	<u>\$55,941</u>	<u>\$169,493</u>	<u>-11.9%</u>

**STATE BAR OF TEXAS  
General Counsel  
Regional Offices Summary**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$1,822,908	\$2,072,318	\$813,394	\$2,047,158	-1.2%
Fringe Benefits	505,973	538,804	213,953	552,733	2.6%
Printing & Graphics	59,571	53,550	19,612	56,350	5.2%
Telephone & Communications	107,955	90,500	45,054	90,700	0.2%
Postage & Freight	147,193	147,000	71,079	149,100	1.4%
Travel & Meetings	152,456	153,500	76,247	155,000	1.0%
Equip. & Bldg. Maintenance	22,223	12,300	5,732	12,100	-1.6%
Equipment Rental	47,102	39,000	15,904	44,065	13.0%
Dues & Subscriptions	20,757	12,900	12,670	19,000	47.3%
Contract Labor	67,113	23,500	17,143	18,000	-23.4%
Professional Fees	31,883	74,000	11,619	37,500	-49.3%
Supplies	61,561	53,500	25,534	52,500	-1.9%
Insurance	91	195	15	225	15.4%
Office Rent	392,843	408,515	168,339	449,090	9.9%
Storage	184	0	72	0	
Advertising & Publicity	18,415	5,250	10,974	13,500	157.1%
Accounting Fees	51	0	0	0	
Court Fees	23,247	0	6,033	19,500	
Utilities	0	0	0	4,200	
Miscellaneous	16,172	7,000	3,027	8,500	21.4%
Capital Purchases	55,525	70,920	48,207	18,605	-73.8%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u><u>\$3,553,223</u></u>	<u><u>\$3,762,752</u></u>	<u><u>\$1,564,609</u></u>	<u><u>\$3,747,826</u></u>	<u><u>-0.4%</u></u>



**STATE BAR OF TEXAS**  
**General Counsel**  
**Dallas Region 1.0**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$441,684	\$496,717	\$200,690	\$497,425	0.1%
Fringe Benefits	122,934	129,147	53,324	134,305	4.0%
Printing & Graphics	10,927	13,500	4,253	14,000	3.7%
Telephone & Communications	22,602	25,000	12,709	25,300	1.2%
Postage & Freight	28,571	30,000	15,688	30,000	0.0%
Travel & Meetings	20,304	25,000	7,889	25,000	0.0%
Equip. & Bldg. Maintenance	4,325	4,500	1,001	4,000	-11.1%
Equipment Rental	13,397	9,500	3,386	9,500	0.0%
Dues & Subscriptions	4,470	3,500	3,612	4,500	28.6%
Contract Labor	14,592	8,500	1,445	5,000	-41.2%
Professional Fees	4,340	11,000	1,410	5,500	-50.0%
Supplies	14,770	14,500	6,881	14,000	-3.4%
Insurance	2	0	0	0	
Office Rent	109,827	95,279	43,998	110,532	16.0%
Storage	0	0	0	0	
Advertising & Publicity	3,814	2,500	827	3,000	20.0%
Accounting Fees	0	0	0	0	
Court Fees	3,009	0	1,302	3,250	
Utilities	0	0	0	0	
Miscellaneous	6,853	1,500	1,157	500	-66.7%
Capital Purchases	10,237	18,380	15,413	2,200	-88.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$836,658</u>	<u>\$888,523</u>	<u>\$374,984</u>	<u>\$888,012</u>	<u>-0.1%</u>

STATE BAR OF TEXAS  
General Counsel  
Dallas Regional Office  
Expense Detail

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$365,974	\$417,876	\$167,972	\$417,456	-0.1%
Fringe Benefits	98,492	108,648	43,076	112,713	3.7%
Printing & Graphics	9,040	12,000	3,298	12,000	0.0%
Telephone & Communications	16,282	20,000	11,434	20,000	0.0%
Postage & Freight	25,210	25,000	14,405	25,000	0.0%
Travel & Meetings	16,264	20,000	5,718	20,000	0.0%
Equip. & Bldg. Maintenance	3,839	3,500	903	3,500	0.0%
Equipment Rental	12,380	8,500	2,809	8,500	0.0%
Dues & Subscriptions	4,249	3,000	3,497	4,000	33.3%
Contract Labor	14,009	7,500	1,445	4,000	-46.7%
Professional Fees	4,188	10,000	1,380	5,000	-50.0%
Supplies	11,951	12,000	6,074	12,000	0.0%
Insurance	0	0	0	0	
Office Rent	95,089	73,220	37,200	89,781	22.6%
Storage	0	0	0	0	
Advertising & Publicity	3,814	2,500	827	2,500	0.0%
Accounting Fees	0	0	0	0	
Court Fees	2,847	0	1,261	3,000	
Utilities	0	0	0	0	
Miscellaneous	6,793	1,000	1,157	0	-100.0%
Capital Purchases	9,012	14,990	12,188	1,050	-93.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$699,433</u>	<u>\$739,734</u>	<u>\$314,645</u>	<u>\$740,500</u>	<u>0.1%</u>

**STATE BAR OF TEXAS  
General Counsel  
Tyler Satellite Office  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$75,710	\$78,841	\$32,718	\$79,969	1.4%
Fringe Benefits	24,442	20,499	10,249	21,592	5.3%
Printing & Graphics	1,887	1,500	955	2,000	33.3%
Telephone & Communications	6,320	5,000	1,275	5,300	6.0%
Postage & Freight	3,361	5,000	1,283	5,000	0.0%
Travel & Meetings	4,040	5,000	2,170	5,000	0.0%
Equip. & Bldg. Maintenance	486	1,000	97	500	-50.0%
Equipment Rental	1,017	1,000	577	1,000	0.0%
Dues & Subscriptions	221	500	115	500	0.0%
Contract Labor	583	1,000	0	1,000	0.0%
Professional Fees	152	1,000	31	500	-50.0%
Supplies	2,819	2,500	807	2,000	-20.0%
Insurance	2	0	0	0	
Office Rent	14,738	22,059	6,798	20,751	-5.9%
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	500	
Accounting Fees	0	0	0	0	
Court Fees	162	0	41	250	
Utilities	0	0	0	0	
Miscellaneous	60	500	0	500	0.0%
Capital Purchases	1,225	3,390	3,225	1,150	-66.1%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$137,225</u>	<u>\$148,789</u>	<u>\$60,339</u>	<u>\$147,512</u>	<u>-0.9%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Houston Region 2.0**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$569,535	\$647,327	\$252,898	\$636,946	-1.6%
Fringe Benefits	154,851	168,305	65,391	171,975	2.2%
Printing & Graphics	23,341	18,000	5,988	18,000	0.0%
Telephone & Communications	20,302	18,000	7,458	16,000	-11.1%
Postage & Freight	55,295	50,000	23,684	50,000	0.0%
Travel & Meetings	32,212	23,000	15,020	33,000	43.5%
Equip. & Bldg. Maintenance	3,548	2,000	538	2,000	0.0%
Equipment Rental	14,706	12,000	5,084	14,000	16.7%
Dues & Subscriptions	5,110	3,000	3,347	5,000	66.7%
Contract Labor	27,594	5,000	7,118	5,000	0.0%
Professional Fees	8,355	25,000	752	12,000	-52.0%
Supplies	22,570	18,000	7,436	15,000	-16.7%
Insurance	0	0	0	0	
Office Rent	144,460	121,320	57,846	135,139	11.4%
Storage	0	0	0	0	
Advertising & Publicity	3,804	1,000	2,363	5,500	450.0%
Accounting Fees	51	0	0	0	
Court Fees	16,777	0	3,868	12,000	
Utilities	0	0	0	0	
Miscellaneous	2,154	1,000	623	3,000	200.0%
Capital Purchases	7,650	12,480	8,702	4,200	-66.3%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$1,112,315</u>	<u>\$1,125,432</u>	<u>\$468,118</u>	<u>\$1,138,760</u>	<u>1.2%</u>

**STATE BAR OF TEXAS  
General Counsel  
Houston Regional Office  
Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$569,535	\$647,327	\$252,898	\$636,946	-1.6%
Fringe Benefits	154,851	168,305	65,391	171,975	2.2%
Printing & Graphics	23,341	18,000	5,988	18,000	0.0%
Telephone & Communications	20,302	18,000	7,458	16,000	-11.1%
Postage & Freight	55,295	50,000	23,684	50,000	0.0%
Travel & Meetings	32,212	23,000	15,020	33,000	43.5%
Equip. & Bldg. Maintenance	3,548	2,000	538	2,000	0.0%
Equipment Rental	14,706	12,000	5,084	14,000	16.7%
Dues & Subscriptions	5,110	3,000	3,347	5,000	66.7%
Contract Labor	27,594	5,000	7,118	5,000	0.0%
Professional Fees	8,355	25,000	752	12,000	-52.0%
Supplies	22,570	18,000	7,436	15,000	-16.7%
Insurance	0	0	0	0	
Office Rent	144,460	121,320	57,846	135,139	11.4%
Storage	0	0	0	0	
Advertising & Publicity	3,804	1,000	2,363	5,500	450.0%
Accounting Fees	51	0	0	0	
Court Fees	16,777	0	3,868	12,000	
Utilities	0	0	0	0	
Miscellaneous	2,154	1,000	623	3,000	200.0%
Capital Purchases	7,650	12,480	8,702	4,200	-66.3%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$1,112,315</u>	<u>\$1,125,432</u>	<u>\$468,118</u>	<u>\$1,138,760</u>	<u>1.2%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**San Antonio Region 3.0**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$408,176	\$438,879	\$171,802	\$440,914	0.5%
Fringe Benefits	118,477	114,109	46,984	119,047	4.3%
Printing & Graphics	14,317	12,800	5,364	13,600	6.3%
Telephone & Communications	41,197	28,500	14,517	30,400	6.7%
Postage & Freight	34,435	34,500	17,934	36,000	4.3%
Travel & Meetings	51,992	48,000	32,316	45,500	-5.2%
Equip. & Bldg. Maintenance	12,340	3,800	2,963	4,100	7.9%
Equipment Rental	11,000	11,000	4,368	11,750	6.8%
Dues & Subscriptions	6,273	2,800	2,871	4,000	42.9%
Contract Labor	12,691	6,500	1,702	4,500	-30.8%
Professional Fees	15,286	28,000	8,539	15,000	-46.4%
Supplies	14,179	13,000	6,996	14,500	11.5%
Insurance	76	145	15	175	20.7%
Office Rent	77,839	93,200	35,561	109,369	17.3%
Storage	0	0	0	0	
Advertising & Publicity	4,950	1,000	2,406	2,000	100.0%
Accounting Fees	0	0	0	0	
Court Fees	2,575	0	659	3,000	
Utilities	0	0	0	4,200	
Miscellaneous	2,002	2,500	623	2,500	0.0%
Capital Purchases	21,052	14,810	9,569	7,930	-46.5%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$848,857</u>	<u>\$853,543</u>	<u>\$365,188</u>	<u>\$868,485</u>	<u>1.8%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**San Antonio Regional Office**  
**Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$268,390	\$290,593	\$118,974	\$285,220	-1.8%
Fringe Benefits	70,912	75,554	30,505	77,009	1.9%
Printing & Graphics	10,608	10,000	3,913	10,000	0.0%
Telephone & Communications	25,200	16,000	9,062	17,000	6.3%
Postage & Freight	17,746	20,000	10,553	20,000	0.0%
Travel & Meetings	33,142	32,000	22,359	28,000	-12.5%
Equip. & Bldg. Maintenance	6,757	1,000	542	1,100	10.0%
Equipment Rental	6,441	6,500	1,871	6,500	0.0%
Dues & Subscriptions	5,194	2,500	2,394	2,500	0.0%
Contract Labor	8,873	4,000	1,614	1,500	-62.5%
Professional Fees	6,981	20,500	1,214	7,500	-63.4%
Supplies	7,363	8,000	4,257	8,000	0.0%
Insurance	32	100	5	100	0.0%
Office Rent	40,117	55,700	19,835	59,419	6.7%
Storage	0	0	0	0	
Advertising & Publicity	2,283	1,000	933	1,000	0.0%
Accounting Fees	0	0	0	0	
Court Fees	1,973	0	602	2,000	
Utilities	0	0	0	0	
Miscellaneous	1,063	1,000	542	1,000	0.0%
Capital Purchases	20,853	7,820	4,611	2,060	-73.7%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$533,928</u>	<u>\$552,267</u>	<u>\$233,784</u>	<u>\$529,908</u>	<u>-4.0%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Corpus Christi Satellite Office**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$46,008	\$48,633	\$18,305	\$55,447	14.0%
Fringe Benefits	15,432	12,645	5,186	14,971	18.4%
Printing & Graphics	1,289	800	835	1,500	87.5%
Telephone & Communications	3,627	4,000	2,044	4,800	20.0%
Postage & Freight	4,926	3,500	2,488	5,000	42.9%
Travel & Meetings	6,315	6,000	3,017	6,500	8.3%
Equip. & Bldg. Maintenance	2,253	1,000	955	1,000	0.0%
Equipment Rental	1,766	2,000	923	2,000	0.0%
Dues & Subscriptions	489	100	251	500	400.0%
Contract Labor	390	1,000	60	1,000	0.0%
Professional Fees	1,988	1,000	5,170	2,500	150.0%
Supplies	1,695	1,500	1,082	2,500	66.7%
Insurance	18	25	0	25	0.0%
Office Rent	12,151	12,000	4,975	18,450	53.8%
Storage	0	0	0	0	
Advertising & Publicity	933	0	0	500	
Accounting Fees	0	0	0	0	
Court Fees	375	0	52	500	
Utilities	0	0	0	0	
Miscellaneous	675	500	81	500	0.0%
Capital Purchases	199	2,030	1,732	3,610	77.8%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$100,529</u>	<u>\$96,733</u>	<u>\$47,155</u>	<u>\$121,303</u>	<u>25.4%</u>



**STATE BAR OF TEXAS  
General Counsel  
El Paso Satellite Office  
Expense Detail**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Salaries	\$47,751	\$50,327	\$21,088	\$50,857	1.1%
Fringe Benefits	15,917	13,085	6,693	13,732	4.9%
Printing & Graphics	762	1,000	193	1,100	10.0%
Telephone & Communications	6,899	3,000	1,412	4,000	33.3%
Postage & Freight	5,299	5,000	2,316	5,000	0.0%
Travel & Meetings	7,061	5,000	4,832	6,000	20.0%
Equip. & Bldg. Maintenance	431	600	120	500	-16.7%
Equipment Rental	1,814	1,000	1,067	2,000	100.0%
Dues & Subscriptions	419	100	201	500	400.0%
Contract Labor	1,964	1,000	28	1,000	0.0%
Professional Fees	3,102	2,500	842	2,500	0.0%
Supplies	1,933	2,000	592	2,000	0.0%
Insurance	7	20	2	25	25.0%
Office Rent	13,206	13,500	5,535	13,500	0.0%
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	177	0	5	250	
Utilities	0	0	0	0	
Miscellaneous	264	500	0	500	0.0%
Capital Purchases	0	2,930	1,613	150	-94.9%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u><u>\$107,006</u></u>	<u><u>\$101,562</u></u>	<u><u>\$46,537</u></u>	<u><u>\$103,614</u></u>	<u><u>2.0%</u></u>

**STATE BAR OF TEXAS  
General Counsel  
Harlingen Satellite Office  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$46,027	\$49,326	\$13,436	\$49,390	0.1%
Fringe Benefits	16,216	12,825	4,601	13,335	4.0%
Printing & Graphics	1,658	1,000	424	1,000	0.0%
Telephone & Communications	5,471	5,500	2,000	4,600	-16.4%
Postage & Freight	6,464	6,000	2,577	6,000	0.0%
Travel & Meetings	5,474	5,000	2,108	5,000	0.0%
Equip. & Bldg. Maintenance	2,899	1,200	1,346	1,500	25.0%
Equipment Rental	979	1,500	507	1,250	-16.7%
Dues & Subscriptions	171	100	25	500	400.0%
Contract Labor	1,464	500	0	1,000	100.0%
Professional Fees	3,215	4,000	1,313	2,500	-37.5%
Supplies	3,188	1,500	1,066	2,000	33.3%
Insurance	19	0	7	25	
Office Rent	12,365	12,000	5,217	18,000	50.0%
Storage	0	0	0	0	
Advertising & Publicity	1,734	0	1,473	500	
Accounting Fees	0	0	0	0	
Court Fees	50	0	0	250	
Utilities	0	0	0	4,200	
Miscellaneous	0	500	0	500	0.0%
Capital Purchases	0	2,030	1,613	2,110	3.9%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$107,394</u>	<u>\$102,981</u>	<u>\$37,711</u>	<u>\$113,660</u>	<u>10.4%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Fort Worth Region 4.0**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$403,513	\$489,395	\$188,004	\$471,873	-3.6%
Fringe Benefits	109,711	127,243	48,253	127,406	0.1%
Printing & Graphics	10,986	9,250	4,007	10,750	16.2%
Telephone & Communications	23,854	19,000	10,369	19,000	0.0%
Postage & Freight	28,892	32,500	13,773	33,100	1.8%
Travel & Meetings	47,948	57,500	21,023	51,500	-10.4%
Equip. & Bldg. Maintenance	2,010	2,000	1,230	2,000	0.0%
Equipment Rental	7,999	6,500	3,066	8,815	35.6%
Dues & Subscriptions	4,904	3,600	2,839	5,500	52.8%
Contract Labor	12,236	3,500	6,878	3,500	0.0%
Professional Fees	3,902	10,000	918	5,000	-50.0%
Supplies	10,042	8,000	4,221	9,000	12.5%
Insurance	13	50	0	50	0.0%
Office Rent	60,717	98,716	30,934	94,050	-4.7%
Storage	184	0	72	0	
Advertising & Publicity	5,847	750	5,378	3,000	300.0%
Accounting Fees	0	0	0	0	
Court Fees	886	0	205	1,250	
Utilities	0	0	0	0	
Miscellaneous	5,163	2,000	624	2,500	25.0%
Capital Purchases	16,586	25,250	14,524	4,275	-83.1%
Activities/Projects	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenses</b>	<u><u>\$755,393</u></u>	<u><u>\$895,254</u></u>	<u><u>\$356,319</u></u>	<u><u>\$852,569</u></u>	<u><u>-4.8%</u></u>

**STATE BAR OF TEXAS  
General Counsel  
Fort Worth Regional Office  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$275,323	\$287,692	\$108,858	\$274,760	-4.5%
Fringe Benefits	72,810	74,800	26,055	74,185	-0.8%
Printing & Graphics	6,271	5,500	2,016	5,500	0.0%
Telephone & Communications	19,386	14,000	8,826	14,000	0.0%
Postage & Freight	14,761	16,000	7,637	15,500	-3.1%
Travel & Meetings	33,892	35,000	12,062	35,000	0.0%
Equip. & Bldg. Maintenance	736	500	292	500	0.0%
Equipment Rental	7,169	5,500	2,669	6,315	14.8%
Dues & Subscriptions	4,639	3,000	2,412	3,000	0.0%
Contract Labor	5,041	1,500	6,878	1,500	0.0%
Professional Fees	2,447	6,500	676	3,500	-46.2%
Supplies	6,803	4,500	3,151	5,500	22.2%
Insurance	0	0	0	0	
Office Rent	45,987	60,500	25,701	55,090	-8.9%
Storage	0	0	0	0	
Advertising & Publicity	5,222	750	4,784	2,000	166.7%
Accounting Fees	0	0	0	0	
Court Fees	605	0	205	750	
Utilities	0	0	0	0	
Miscellaneous	1,455	1,000	574	1,500	50.0%
Capital Purchases	16,355	16,130	11,054	0	-100.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$518,902</u>	<u>\$532,872</u>	<u>\$223,851</u>	<u>\$498,600</u>	<u>-6.4%</u>

**STATE BAR OF TEXAS  
General Counsel  
Midland Satellite Office  
Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$49,372	\$54,418	\$20,366	\$50,374	-7.4%
Fringe Benefits	13,384	14,149	6,098	13,601	-3.9%
Printing & Graphics	539	750	236	750	0.0%
Telephone & Communications	2,583	3,000	982	3,000	0.0%
Postage & Freight	4,698	8,000	1,692	8,000	0.0%
Travel & Meetings	6,089	6,500	2,261	6,500	0.0%
Equip. & Bldg. Maintenance	1,274	1,500	939	1,500	0.0%
Equipment Rental	830	1,000	78	2,500	150.0%
Dues & Subscriptions	106	100	35	500	400.0%
Contract Labor	1,795	1,000	0	1,000	0.0%
Professional Fees	368	2,000	50	500	-75.0%
Supplies	2,509	2,500	463	2,500	0.0%
Insurance	13	50	0	50	0.0%
Office Rent	7,800	9,900	3,500	9,300	-6.1%
Storage	184	0	72	0	
Advertising & Publicity	347	0	328	500	
Accounting Fees	0	0	0	0	
Court Fees	211	0	0	250	
Utilities	0	0	0	0	
Miscellaneous	238	500	0	500	0.0%
Capital Purchases	40	3,180	0	2,850	-10.4%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$92,380</u>	<u>\$108,547</u>	<u>\$37,100</u>	<u>\$104,175</u>	<u>-4.0%</u>

**STATE BAR OF TEXAS**  
**General Counsel**  
**Austin Satellite Office**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$78,818	\$147,285	\$58,780	\$146,739	-0.4%
Fringe Benefits	23,517	38,294	16,100	39,620	3.5%
Printing & Graphics	4,176	3,000	1,754	4,500	50.0%
Telephone & Communications	1,885	2,000	562	2,000	0.0%
Postage & Freight	9,433	8,500	4,444	9,600	12.9%
Travel & Meetings	7,967	16,000	6,700	10,000	-37.5%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	319	0	
Dues & Subscriptions	159	500	393	2,000	300.0%
Contract Labor	5,400	1,000	0	1,000	0.0%
Professional Fees	1,087	1,500	192	1,000	-33.3%
Supplies	730	1,000	607	1,000	0.0%
Insurance	0	0	0	0	
Office Rent	6,930	28,316	1,733	29,660	4.7%
Storage	0	0	0	0	
Advertising & Publicity	278	0	266	500	
Accounting Fees	0	0	0	0	
Court Fees	70	0	0	250	
Utilities	0	0	0	0	
Miscellaneous	3,470	500	50	500	0.0%
Capital Purchases	191	5,940	3,470	1,425	-76.0%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$144,111</u>	<u>\$253,835</u>	<u>\$95,368</u>	<u>\$249,794</u>	<u>-1.6%</u>

**STATE BAR OF TEXAS**  
**Statewide Committees**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	121	0	
Printing & Graphics	18,155	8,200	6,770	22,200	170.7%
Telephone & Communications	2,395	2,150	1,373	3,200	48.8%
Postage & Freight	8,056	5,800	3,375	9,650	66.4%
Travel & Meetings	86,506	60,100	21,916	107,850	79.5%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	270	0	35	0	
Contract Labor	6,889	10,300	2,900	10,000	-2.9%
Professional Fees	6,985	6,200	5,030	7,500	21.0%
Supplies	1,779	300	630	1,600	433.3%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	399	0	109	400	
Advertising & Publicity	0	0	126	0	
Accounting Fees	0	0	0	0	
Court Fees	4,535	3,200	1,702	10,000	212.5%
Utilities	0	0	0	0	
Miscellaneous	1,199	1,050	223	800	-23.8%
Capital Purchases	0	0	0	0	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$137,168</u>	<u>\$97,300</u>	<u>\$44,308</u>	<u>\$173,200</u>	<u>78.0%</u>

**STATE BAR OF TEXAS**  
**Statewide Committees**

<b>Expenses</b>	<b>1994-1995 Actual</b>	<b>1995-1996 Budget</b>	<b>1995-1996 Actual Through 10/31/95</b>	<b>1996-1997 Proposed Budget</b>	<b>Percent Increase (Decrease)</b>
Disciplinary Review Committee	\$71	\$0		\$0	
Professional Ethics Committee	4,251	2,600	2,044	5,350	105.8%
UPL Committee	50,940	36,400	20,102	62,500	71.7%
Grievance Oversight Committee	655	3,800	1,594	14,650	285.5%
Commission on Lawyer Disciplin	81,251	54,500	20,568	90,700	66.4%
Grievance Committees Control	0	0		0	
<b>Total Expenses</b>	<u><u>\$137,168</u></u>	<u><u>\$97,300</u></u>	<u><u>\$44,308</u></u>	<u><u>\$173,200</u></u>	<u><u>78.0%</u></u>



**STATE BAR OF TEXAS**  
**Board of Disciplinary Appeals**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$67,525	\$111,692	\$37,925	\$114,879	2.9%
Fringe Benefits	19,453	29,040	9,108	32,166	10.8%
Printing & Graphics	14,877	26,000	6,146	18,000	-30.8%
Telephone & Communications	3,421	6,000	1,360	5,600	-6.7%
Postage & Freight	7,071	8,000	4,046	12,500	56.3%
Travel & Meetings	15,315	55,000	7,203	28,000	-49.1%
Equip. & Bldg. Maintenance	25	0	0	0	
Equipment Rental	104	0	0	0	
Dues & Subscriptions	2,527	509	408	4,500	784.1%
Contract Labor	0	0	875	0	
Professional Fees	5,833	10,000	(680)	6,000	-40.0%
Supplies	2,713	3,000	1,520	3,000	0.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	200	398	0	-100.0%
Accounting Fees	0	0	0	0	
Court Fees	133	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	1,594	3,000	138	3,000	0.0%
Capital Purchases	11,033	1,820	2,042	2,399	31.8%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$151,624</u>	<u>\$254,261</u>	<u>\$70,490</u>	<u>\$230,044</u>	<u>-9.5%</u>

**STATE BAR OF TEXAS**  
**Client Security Fund Contributions**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	0	0	
Printing & Graphics	0	0	0	0	
Telephone & Communications	0	0	0	0	
Postage & Freight	0	0	0	0	
Travel & Meetings	0	0	0	0	
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	0	0	0	
Contract Labor	0	0	0	0	
Professional Fees	0	0	0	0	
Supplies	0	0	0	0	
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	\$250,000	\$250,000	\$250,000	\$500,000	100.0%
Capital Purchases	0	0	0	0	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$500,000</u>	<u>100.0%</u>

**STATE BAR OF TEXAS**  
**Printing Division**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$587,640	\$644,066	\$270,318	\$636,340	-1.2%
Fringe Benefits	186,608	206,101	72,658	203,629	-1.2%
Printing & Graphics	990,297	922,200	415,727	997,088	8.1%
Telephone & Communications	2,674	5,400	1,058	5,616	4.0%
Postage & Freight	538,326	669,521	207,511	696,302	4.0%
Travel & Meetings	2,246	4,264	1,378	7,635	79.1%
Equip & Bldg. Maintenance	103,661	129,748	39,241	137,480	6.0%
Equipment Rental	1,062	1,000	20	5,000	400.0%
Dues & Subscriptions	984	3,903	611	5,004	28.2%
Contract Labor	11,851	24,544	9,741	25,526	4.0%
Professional Fees	134	520	0	1,104	112.3%
Supplies	445,950	532,000	216,975	548,580	3.1%
Insurance	6,877	11,440	3,007	11,898	4.0%
Office Rent	13,091	21,960	5,454	13,091	-40.4%
Storage	90	312	15	325	4.2%
Advertising & Publicity	0	1,132	170	1,177	4.0%
Accounting Fees	54,000	60,000	22,500	54,000	-10.0%
Depreciation/Amortization	81,529	89,233	30,336	77,738	-12.9%
Utilities	23,771	27,456	11,674	28,554	4.0%
Miscellaneous	3,930	8,500	6	13,239	55.8%
<b>Total Expenses</b>	<u>\$3,054,721</u>	<u>\$3,363,300</u>	<u>\$1,308,400</u>	<u>\$3,469,326</u>	<u>3.2%</u>
<b>Income</b>					
Printing	\$2,805,585	\$3,142,300	\$1,247,382	\$3,239,486	
Graphics	150,480	200,000	108,099	208,000	
Other Income	23,162	21,000	9,177	21,840	4.0%
<b>Total Income</b>	<u>\$2,979,227</u>	<u>\$3,363,300</u>	<u>\$1,364,658</u>	<u>\$3,469,326</u>	<u>3.2%</u>
<b>Net Operations</b>	<u>(\$75,494)</u>	<u>\$0</u>	<u>\$56,257</u>	<u>\$0</u>	

**STATE BAR OF TEXAS**  
**Book Fund**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$271,380	\$416,752	\$136,854	\$447,559	7.4%
Fringe Benefits	70,164	108,356	34,843	116,365	7.4%
Printing & Graphics	6,578	6,000	2,755	6,500	8.3%
Telephone & Communications	4,360	6,000	2,855	7,860	31.0%
Postage & Freight	3,015	3,600	866	3,100	-13.9%
Travel & Meetings	6,134	20,400	9,966	19,750	-3.2%
Equip & Bldg. Maintenance	2,160	3,000	395	3,500	-16.7%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	14,678	10,500	7,042	17,501	66.7%
Contract Labor	3,223	0	2,014	0	
Professional Fees	7,963	3,000	4,407	3,000	0.0%
Supplies	2,185	4,000	1,064	4,400	10.0%
Insurance	5,139	6,500	838	5,500	-15.4%
Office Rent	17,858	44,700	16,288	44,700	0.0%
Storage	6,188	8,000	2,402	8,000	0.0%
Advertising & Publicity	1,585	4,000	0	2,000	-50.0%
Accounting Fees	298,424	266,793	33,798	401,675	50.6%
Miscellaneous	2,772	6,000	3,531	6,600	10.0%
Depreciation/Amortization	9,398	12,619	4,574	19,532	54.8%
Bad Debt Expense	24,727	10,000	5,503	25,000	150.0%
Finished Goods	252,832	373,510	41,633	563,345	50.8%
Royalties & Marketing	104,804	67,455	6,092	114,350	69.5%
<b>Total Expenses</b>	<b>\$1,115,567</b>	<b>\$1,381,185</b>	<b>\$317,721</b>	<b>\$1,820,237</b>	<b>31.8%</b>
<b>Income</b>					
Sales Income	1,193,731	1,067,170	109,550	1,606,700	50.6%
Interest	73,232	50,000	41,789	85,000	70.0%
Other Income	67,399	30,000	15,762	70,000	133.3%
<b>Total Income</b>	<b>1,334,362</b>	<b>1,147,170</b>	<b>167,101</b>	<b>1,761,700</b>	<b>53.6%</b>
<b>Net Operations</b>	<b>\$218,795</b>	<b>(\$234,015)</b>	<b>(\$150,619)</b>	<b>(\$58,537)</b>	

**STATE BAR OF TEXAS**  
**Special Revenue Fund**  
**Law Focused Education Inc.**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$50,415	\$57,007	\$24,275	\$58,700	3.0%
Fringe Benefits	11,717	15,065	5,494	15,262	1.3%
Printing & Graphics	41,722	37,200	22,267	37,500	0.8%
Telephone & Communications	1,326	0	471	1,500	
Postage & Freight	3,317	3,000	1,413	3,500	16.7%
Travel & Meetings	135,929	102,216	75,666	102,702	0.5%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	326	6,150	1,468	5,000	-18.7%
Dues & Subscriptions	146	0	0	200	
Contract Labor	11,545	3,000	87	1,000	-66.7%
Professional Fees	53,023	40,650	39,027	54,000	32.8%
Supplies	22,638	16,176	7,030	18,500	14.4%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	75	0	15	200	
Advertising & Publicity	336	0	0	0	
Accounting Fees	7,660	6,632	3,342	6,632	0.0%
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	12,169	5,748	12,684	11,589	101.6%
Capital Purchases	5,089	0	0	0	
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$357,433</u>	<u>\$292,844</u>	<u>\$193,239</u>	<u>\$316,285</u>	<u>8.0%</u>

**STATE BAR OF TEXAS**  
**Special Revenue Fund**  
**Texas Board of Legal Specialization**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$262,063	\$272,215	\$128,204	\$314,309	15.5%
Fringe Benefits	63,208	62,609	29,766	72,291	15.5%
Printing & Graphics	131,977	105,000	10,292	50,000	-52.4%
Telephone & Communications	10,285	14,000	3,283	13,000	-7.1%
Postage & Freight	27,611	30,000	8,965	28,000	-6.7%
Travel & Meetings	35,889	25,000	5,378	25,000	0.0%
Equip. & Bldg. Maintenance	1,250	1,000	53	1,000	0.0%
Equipment Rental	1,791	2,000	253	2,000	0.0%
Dues & Subscriptions	1,364	2,000	323	2,000	0.0%
Contract Labor	8,106	9,000	34	0	-100.0%
Professional Fees	25,443	17,000	16,519	30,000	76.5%
Supplies	10,100	10,000	2,023	14,000	40.0%
Insurance	0	0	0	0	
Office Rent	28,603	50,000	27,148	52,000	4.0%
Storage	580	600	203	6,000	900.0%
Advertising & Publicity	280,855	20,000	9,016	25,000	25.0%
Accounting Fees	5,360	5,360	2,233	5,360	0.0%
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	6,997	16,000	6,448	8,000	-50.0%
Capital Purchases	35,879	3,500	2,530	8,000	128.6%
Activities/Projects	114,474	103,357	32,069	75,700	-26.8%
<b>Total Expenses</b>	<u>\$1,051,835</u>	<u>\$748,641</u>	<u>\$284,741</u>	<u>\$731,660</u>	<u>-2.3%</u>

**STATE BAR OF TEXAS**  
**Texas Board of Legal Specialization**  
**Activity & Projects**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Advisory Commission	\$18,134	\$17,400	\$8,874	\$16,000	-8.0%
Exam Commission	35,549	23,750	9,314	21,200	-10.7%
TBLS Board	8,289	14,750	4,378	14,000	-5.1%
Legal Assistants Certification	52,502	47,457	9,503	24,500	-48.4%
<b>Total Expenses</b>	<u><u>\$114,474</u></u>	<u><u>\$103,357</u></u>	<u><u>\$32,069</u></u>	<u><u>\$75,700</u></u>	<u><u>-26.8%</u></u>

**STATE BAR OF TEXAS**  
**Special Revenue Fund**  
**Annual Meeting**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$5,623	\$5,000	\$9,452	\$4,850	-3.0%
Fringe Benefits	904	1,500	3,139	1,350	-10.0%
Printing & Graphics	65,858	67,600	64,608	74,350	10.0%
Telephone & Communications	3,644	2,500	1,376	3,500	40.0%
Postage & Freight	5,803	8,200	10,224	10,200	24.4%
Travel & Meetings	105,469	126,700	128,861	144,800	14.3%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	19,993	37,850	16,573	16,250	-57.1%
Dues & Subscriptions	44	0	0	0	
Contract Labor	16,089	0	14,285	15,100	
Professional Fees	870	19,730	7,588	3,195	-83.8%
Supplies	15,843	18,800	13,948	13,150	-30.1%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	20	0	30	50.0%
Advertising & Publicity	26,427	27,200	510	12,000	-55.9%
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Convention Activities	92,425	79,450	60,166	77,725	-2.2%
Miscellaneous	371	8,200	64	25,500	211.0%
Bad Debt	0	1,000	0	1,000	0.0%
Capital Purchases	0	0	1,772	0	
<b>Total Expenses</b>	<u>\$359,363</u>	<u>\$403,750</u>	<u>\$332,566</u>	<u>\$403,000</u>	<u>-0.2%</u>



STATE BAR OF TEXAS  
Special Revenue Fund  
Texas Law Center Fund  
Expense Detail

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$0	\$0	\$0	\$0	
Fringe Benefits	0	0	0	0	
Printing & Graphics	0	0	0	0	
Telephone & Communications	0	0	0	0	
Postage & Freight	0	0	0	0	
Travel & Meetings	0	0	0	0	
Equip. & Bldg. Maintenance	\$102,887	100,000	53,748	120,000	20.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	0	0	0	
Contract Labor	4,073	0	0	0	
Professional Fees	(2,031)	10,000	(4,298)	0	-100.0%
Supplies	0	0	0	0	
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	0	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	0	10,000	0	0	-100.0%
Capital Purchases	917	60,000	129,818	125,000	108.3%
Activities/Projects	0	0	0	0	
<b>Total Expenses</b>	<u>\$105,846</u>	<u>\$180,000</u>	<u>\$179,267</u>	<u>\$245,000</u>	<u>36.1%</u>

**STATE BAR OF TEXAS**  
**Special Revenue Fund**  
**State Bar College**  
**Expense Detail**

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$40,104	\$42,398	\$16,918	\$42,850	
Fringe Benefits	10,515	12,083	4,251	12,212	1.1%
Printing & Graphics	18,516	16,178	3,203	20,000	23.6%
Telephone & Communications	521	559	239	650	16.3%
Postage & Freight	22,010	12,845	5,289	15,000	16.8%
Travel & Meetings	15,144	14,519	3,459	16,000	10.2%
Equip. & Bldg. Maintenance	0	200	0	200	0.0%
Equipment Rental	0	0	0	0	
Dues & Subscriptions	0	250	100	250	0.0%
Contract Labor	5,444	700	894	3,500	400.0%
Professional Fees	(1,381)	800	(463)	800	0.0%
Supplies	38,525	3,500	176	3,500	0.0%
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	38	150	60	150	0.0%
Advertising & Publicity	3,180	0	0	0	
Accounting Fees	2,200	2,200	917	2,200	0.0%
Court Fees	0	0	0	0	
Utilities	0	0	0	0	
Miscellaneous	34,267	600	4,539	500	-16.7%
Capital Purchases	85	2,600	61	3,250	25.0%
Activities/Projects-Luncheon	15,661	12,430	0	16,050	29.1%
<b>Total Expenses</b>	<u>\$204,829</u>	<u>\$122,012</u>	<u>\$39,643</u>	<u>\$137,112</u>	<u>12.4%</u>

STATE BAR OF TEXAS  
Special Revenue Fund  
Texas Lawyers Care - LSC Grant  
Expense Detail

Expenses	1994-1995 Actual	1995-1996 Budget	1995-1996 Actual Through 10/31/95	1996-1997 Proposed Budget	Percent Increase (Decrease)
Salaries	\$53,831	\$58,222	\$24,058	\$0	-100.0%
Fringe Benefits	13,980	15,138	5,985	0	-100.0%
Printing & Graphics	0	0	0	0	
Telephone & Communications	0	0	0	0	
Postage & Freight	0	0	0	0	
Travel & Meetings	1,773	3,852	509	0	-100.0%
Equip. & Bldg. Maintenance	0	0	0	0	
Equipment Rental	0	0	0	0	
Dues & Subscriptions	3,672	2,000	204	0	-100.0%
Contract Labor	339	0	0	0	
Professional Fees	(565)	1,800	(12)	0	-100.0%
Supplies	0	0	0	0	
Insurance	0	0	0	0	
Office Rent	0	0	0	0	
Storage	0	0	0	0	
Advertising & Publicity	158	0	0	0	
Accounting Fees	0	0	0	0	
Court Fees	0	0	0	0	
Depreciation	1,406	0	451	0	
Miscellaneous	9	88	(250)	0	-100.0%
Capital Purchases	0	0	0	0	
CLE Scholarships	3,450	4,400	400	0	-100.0%
	<u>\$78,053</u>	<u>\$85,500</u>	<u>\$31,345</u>	<u>\$0</u>	<u>-100.0%</u>