

STATE BAR OF TEXAS
General Fund
2018-2019 Proposed Budget Compared to 2017-2018 Adopted Budget

	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Variance	Percent Variance
<u>Revenues & Receipts</u>				
Membership Dues	\$ 20,547,688	\$ 20,372,039	\$ (175,649)	-1%
Fees	16,701,784	17,113,841	412,057	2%
Advertising	744,000	761,000	17,000	2%
Sales	1,110,996	970,005	(140,991)	-13%
Investments	110,000	185,000	75,000	68%
Contributions	678,139	657,073	(21,066)	-3%
Rent	179,440	179,440	-	0%
Other Revenue	1,657,993	1,873,492	215,499	13%
Total Revenues	41,730,040	42,111,890	381,850	1%
Receipts from Reserves	3,692,400	1,220,000	(2,472,400)	-67%
Total Revenues & Receipts	45,422,440	43,331,890	(2,090,550)	-5%
<u>Expenditures</u>				
Salaries	17,686,941	17,587,459	(99,482)	-1%
Benefits	6,265,246	6,400,924	135,678	2%
Travel	2,081,525	2,076,649	(4,876)	0%
Meetings & Conferences	4,367,133	4,488,837	121,704	3%
Professional Services	2,671,336	2,771,288	99,952	4%
Court Fees	93,475	92,500	(975)	-1%
Publicity/Advertising	715,639	784,951	69,312	10%
Dues/Subscriptions/Licenses	461,469	554,757	93,288	20%
Education/Training	195,310	197,753	2,443	1%
Supplies/Awards/Gifts/Spec. Items	592,993	602,834	9,841	2%
Rentals - Office, Equipment, Storage	1,087,223	1,117,776	30,553	3%
Maintenance/Repair	602,066	607,092	5,026	1%
Utilities	248,948	248,960	12	0%
Postage and Freight	775,325	773,390	(1,935)	0%
Telephone	394,283	384,612	(9,671)	-2%
Insurance	219,480	218,918	(562)	0%
Administrative	483,169	503,819	20,650	4%
Fixed Assets	65,449	79,000	13,551	21%
Printing and Copying	1,484,230	1,381,571	(102,659)	-7%
Reserve for Contingencies	150,000	150,000	-	0%
Total Expenditures	40,641,240	41,023,090	381,850	1%
Board Commitments	3,692,400	1,220,000	(2,472,400)	-67%
Transfers (In)/Out	1,088,800	1,088,800	-	0%
Total Expenditures, Board Commitments, & Transfers	45,422,440	43,331,890	(2,090,550)	-5%
Net Revenues & Receipts Over Expenditures, Board Commitments, & Transfers	\$ -	\$ -	\$ -	