

STATE BAR OF TEXAS - FINANCE DIVISION



Dashboard of Key Financial Trends

General Fund Operating Results for the Six Months-Ended November 30, 2020

Chart A contains the State Bar's General Fund Budget to Actual Variance for the financial period. This indicates the overall earnings incurred from current year operations.

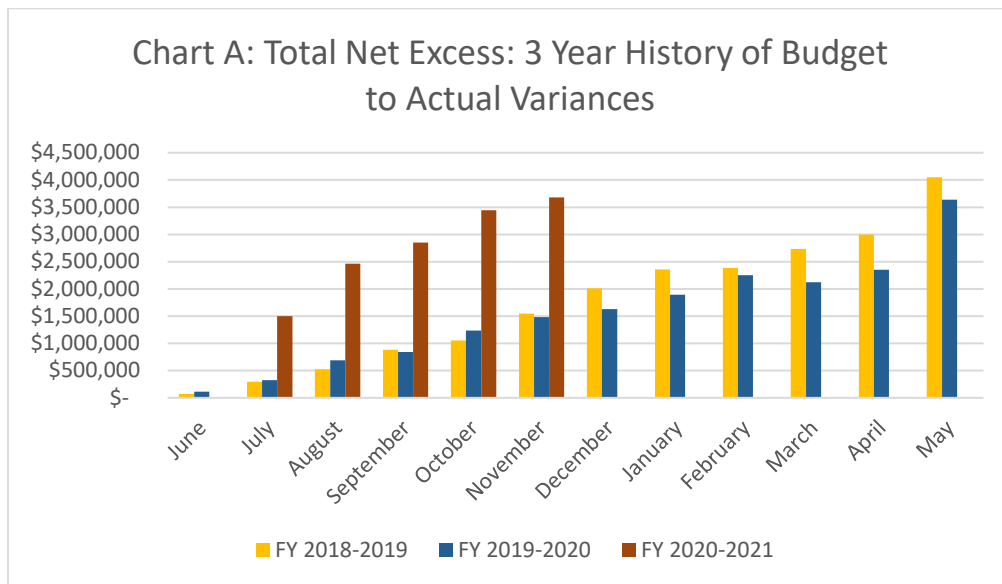


Table 1 contains details of data presented in Chart A above:

Operations of General Fund: Budget to Actual Variances (cumulative)

| | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-----------|---------------------|---------------------|---------------------|
| June | \$ 70,915 | \$ 111,071 | \$ 14,557 |
| July | \$ 295,712 | \$ 322,750 | \$ 1,499,501 |
| August | \$ 524,480 | \$ 689,283 | \$ 2,460,535 |
| September | \$ 885,337 | \$ 841,894 | \$ 2,849,399 |
| October | \$ 1,056,344 | \$ 1,233,358 | \$ 3,444,517 |
| November | \$ 1,546,381 | \$ 1,485,161 | \$ 3,679,238 |
| December | \$ 2,010,521 | \$ 1,628,363 | |
| January | \$ 2,359,057 | \$ 1,895,262 | |
| February | \$ 2,387,072 | \$ 2,251,386 | |
| March | \$ 2,733,334 | \$ 2,122,472 | |
| April | \$ 2,999,300 | \$ 2,351,385 | |
| May | \$ 4,048,722 | \$ 3,637,312 | |

Chart B presents the total Revenues and Expenditures of the State Bar’s General Fund over the previous three years.

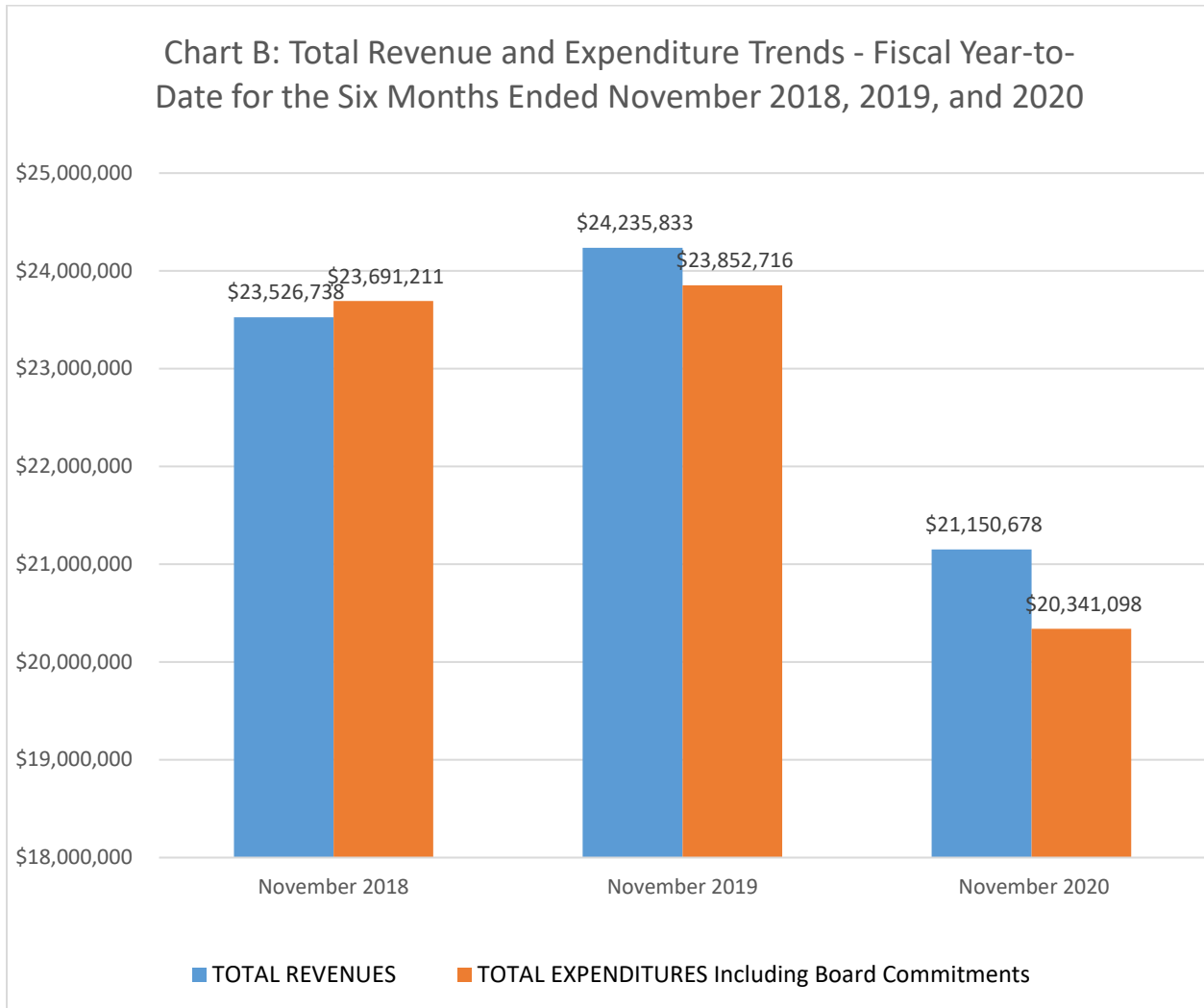


Chart C presents the total revenues by department of the State Bar’s General Fund over the previous three years.

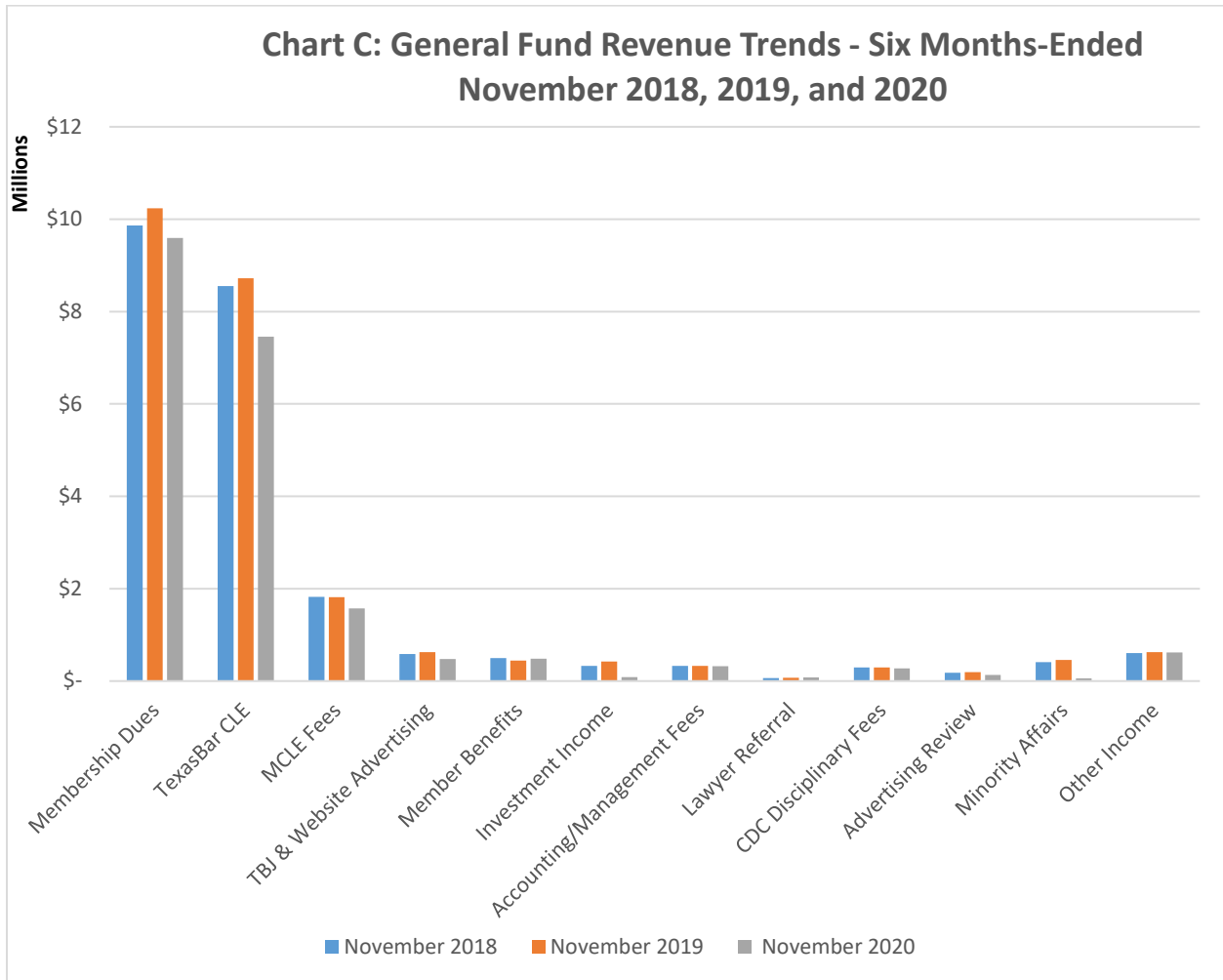


Chart D presents the total expenditures by department of the State Bar’s General Fund over the previous three years.

