

STATE BAR OF TEXAS - FINANCE DIVISION



Dashboard of Key Financial Trends

General Fund Operating Results for the Year Ended May 31, 2021

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.

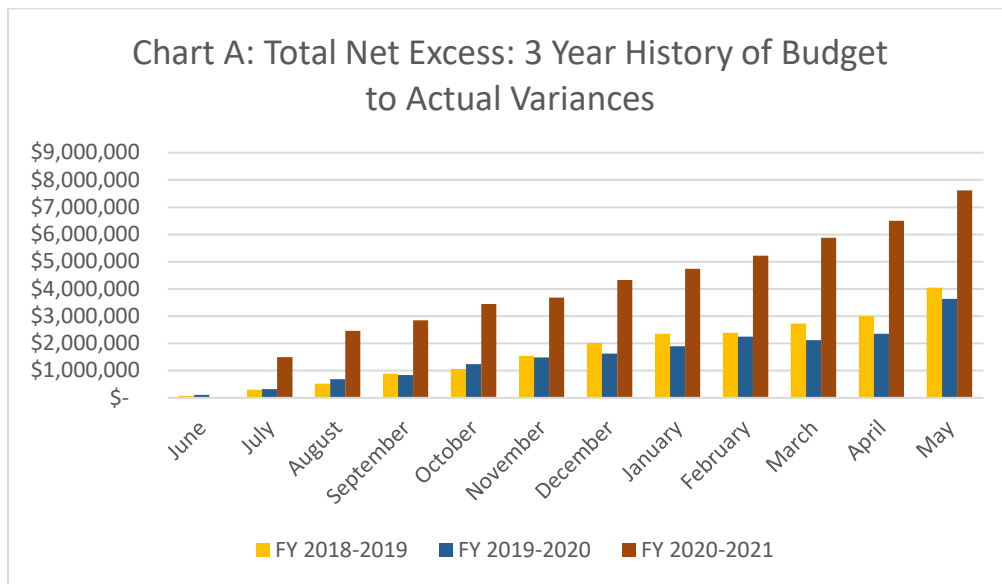


Table 1 contains details of data presented in Chart A above:

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

TABLE 1	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	\$ 4,330,289
January	\$ 2,359,057	\$ 1,895,262	\$ 4,733,651
February	\$ 2,387,072	\$ 2,251,386	\$ 5,220,442
March	\$ 2,733,334	\$ 2,122,472	\$ 5,883,507
April	\$ 2,999,300	\$ 2,351,385	\$ 6,502,406
May	\$ 4,048,722	\$ 3,637,312	\$ 7,619,948

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

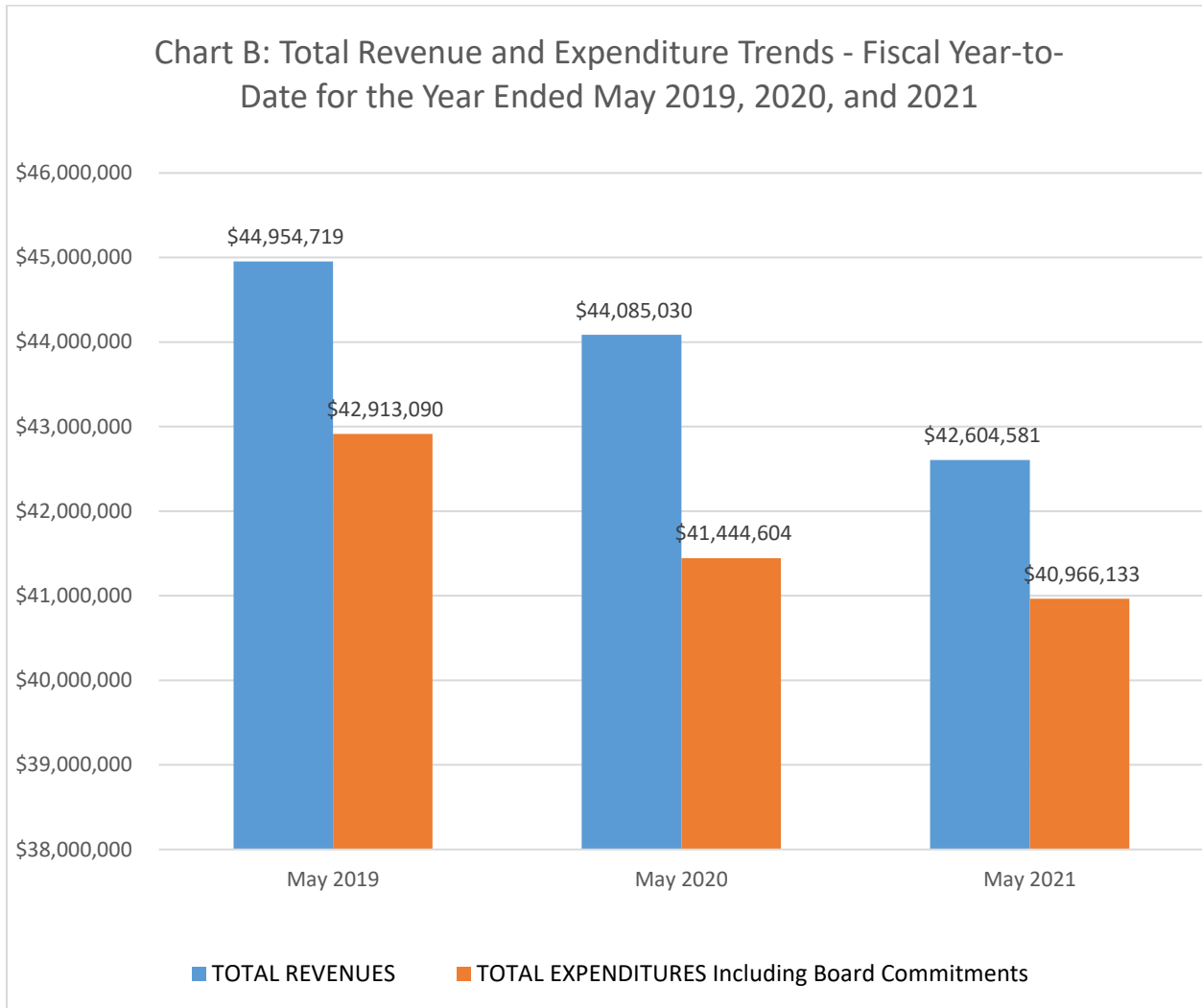


Chart C presents the total revenues by department of the State Bar’s General Fund over the previous three years.

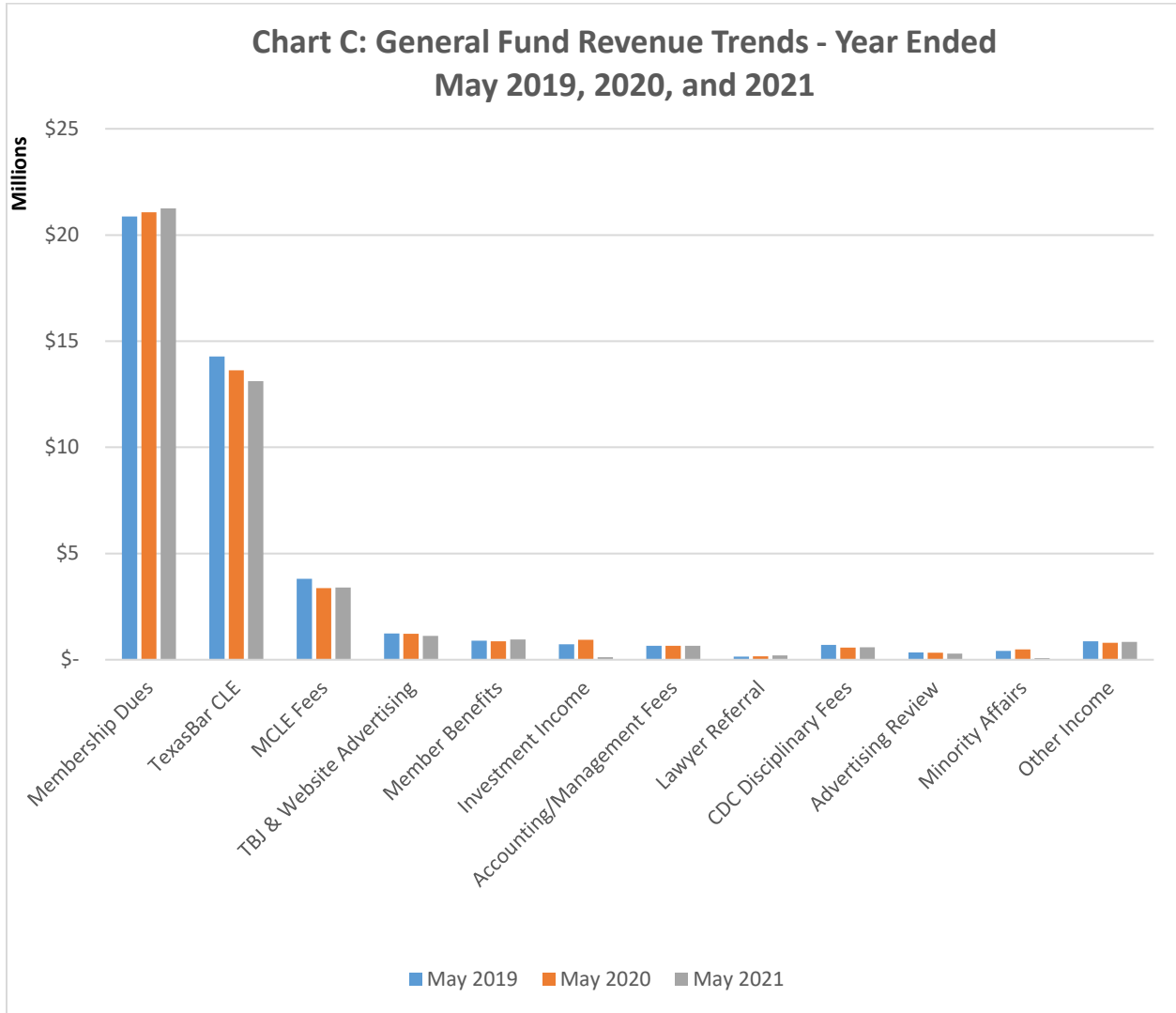


Chart D presents the total expenditures by department of the State Bar’s General Fund over the previous three years.

