Fiscal Year 2020-2021 Proposed General Operating Budget

The Bar's Board of Commissioners adopts a General Operating Budget each year.
This is the budget which was recommended by the Budget and Finance Committee to the Board for Fiscal Year 2020-2021.

Projected FY 20-21 Income		
Source	**Amount**	
Fees	$	2,767,775
Publications	$	43,550
LJAP Related	$	41,000
Miscellaneous Other	$	20,900
Total	**$**	**2,873,225**

Proposed FY 20-21 Expenses		
Category	**Amount**	
Attorney Regulation	$	1,204,134
Member Services	$	534,864
Programs and Resources	$	456,402
Lawyers and Judges Assistance	$	298,629
Operational Support	$	351,311
Total	**$**	**2,845,340**

Attorney Regulation Expenses		
Committees (Regulatory)	$	1,350
Regulatory and Court Costs	$	122,341
Legislative Review and Monitoring	$	32,460
Audit, Insurance, and Bonds	$	33,333
Professional Fees and Subscriptions	$	5,200
Personnel	$	880,562
Office and Occupancy	$	124,221
Miscellaneous/Other	$	4,667
Total:	**$**	**1,204,134**

Programs and Resources Expenses		
Publications	$	82,800
Programs	$	14,425
Seminars	$	900
Audit, Insurance, and Bonds	$	13,008
Professional Fees and Subscriptions	$	4,900
Personnel	$	283,312
Office and Occupancy	$	50,891
Miscellaneous/Other	$	6,166
Total:	**$**	**456,402**

Member Services Expenses		
Committees	$	4,210
Officers and Board	$	57,300
Young Lawyers Division Appropriation	$	6,850
Seminars	$	6,775
Member Benefits	$	54,100
Legislative Review and Monitoring	$	16,040
Audit, Insurance, and Bonds	$	15,040
Professional Fees and Subscriptions	$	5,500
Personnel	$	321,143
Office and Occupancy	$	47,906
Total:	**$**	**534,864**

Lawyers and Judges Assistance Expenses		
Committee	$	200
Therapeutic Assistance and Monitoring	$	19,900
Audit, Insurance, and Bonds	$	14,268
Professional Fees and Subscriptions	$	500
Personnel	$	239,737
Office and Occupancy	$	23,199
Miscellaneous/Other	$	825
Total:	**$**	**298,629**

Operational Support Expenses		
Audit, Insurance, and Bonds	$	10,975
Professional Fees and Subscriptions	$	500
Personnel	$	262,065
Office and Occupancy	$	59,471
Miscellaneous/Other	$	18,300
Total:	**$**	**351,311**