

State Bar of Texas
 Legal Counsel - 1170
 Statement of Revenues and Expenditures
 For the Fiscal Year 2018

	Annual Budget
Expenditures:	
Salary/Wages-Regular	
Longevity Pay	
Salary Budget	207,291
Total Salaries	207,291
FICA	
State Retirement	
Group Medical Insurance	
Insurance Trust	
Workers Comp Insurance	
Benefits Budget	63,224
Total Benefits	63,224
Airfare	
Lodging	
Meals	
Cab Fare	
Car Rental	
Mileage	
Parking	
Travel Budget	17,176
Total Travel	17,176
Internet/Telephone Service	
Meetings/Conferences Budget	1,162
Total Meetings/Conferences	1,162
Legal	
Security	
Consultant - Computer Services	
Consultant - Other	
Professional Services Budget	75,000
Total Professional Services	75,000
Filing Fees	
Court Cost Budget	1,500
Total Court Fees	1,500
Publicity/Advertising Budget	300
Total Publicity/Advertising	300
Dues	
Subscriptions	
Other Online Services	
Dues/Subscriptions/Licenses Budget	6,640
Total Dues/Subscriptions/Licenses	6,640
Tuition/Registration Fees	
Education/Training Budget	2,320
Total Education/Training	2,320
Office Supplies	
Computer Software Supplies	
Books	
Supplies Budget	3,132
Total Supplies	3,132
Rental - Equipment	
Rental - Storage	
Rental Budget	693
Total Rental	693
Maint./Repair Budget	303
Total Maintenance/Repair	303
Postage and Freight	
Postage and Freight Budget	360
Total Postage and Freight	360
Telephone	
Long Distance	
Telephone Budget	2,200
Total Telephone	2,200
Copying	
Printing/Inventory Budget	276
Total Printing/Inventory	276
Total Expenditures	381,577
Total Expenditures & Transfers	381,577
Excess (Deficit) of Revenues over Expenditures and Transfers	(381,577)
Excess (Deficit) of Revenues over Expenditures after Transfers & Investment Gain/Loss	(381,577)
Total YTD Increase (Reduction) in Fund Balance	(381,577)

FY 2018 Budgeted Salaries and Wages for Executive Division

#	Position	BudgetFT /PT	Actual Salary	Merit Raise	Vacancy Factor	Longevity	Total Budgeted Salaries
Executive							
Executive Director:							
1	Executive Director	1.00	\$289,380				
2	Law Office Mgr/Executive Asst.	0.50	\$36,205				
3	P/T Executive Assistant	0.88	\$70,762				
	Subtotal		\$396,347	\$ 15,854	\$ (12,366)	\$ 4,930	\$404,765
	Total	2.38					
Deputy Executive Director							
1	Deputy Executive Director	1.00	\$180,000				
	Subtotal		\$180,000	\$ 7,200	\$ (5,616)	\$ -	\$181,584
	Total	1.00					
Legal Counsel							
4	Deputy Director/Legal Counsel	1.00	\$166,036				
5	Law Office Mgr/Executive Asst.	0.50	\$36,205				
	Subtotal		\$202,241	\$ 8,090	\$ (6,310)	\$ 3,270	\$207,291
	Total	1.50					
Assistant Deputy Director							
6	Asst. Deputy Director	1.00	\$145,800				
	Subtotal		\$145,800	\$ 5,832	\$ (4,549)	\$ 2,880	\$149,963
	Total	1.00					