

2017 Budget Indirect Costs Allocation

		Budget	General Fund (10)		Annual Mtg Fund (14)		Legislative Activities Fund (16)		Elimination of Bias / Bar Relations Fund (17)		Legal Educ and Dev Fund (18)		Technology Improvemnt Asset (19)		Admissions Fund (20)		Lawyer Assistance Program Fund (21)		Legal Spec Fund (24)		Client Security Fund (27)		Legal Service Trust Fund (28)		Equal Access Fund (29)		Justice Gap Fund (32)		BoA Settlement (37)		Sections Funds (70-89)		\$
		Total Indirect Cost Pool	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	Total Indirect Cost Pool
Administrative Area	Allocation Basis																																
Membership Billing	Revenues	1,383,824	73.68%	1,019,663	0.00%	-	0.11%	1,538	0.00%	-	0.00%	-	0.00%	-	0.57%	7,842	2.32%	32,057	0.00%	-	8.88%	122,947	7.03%	97,257	0.00%	-	0.67%	9,226	0.00%	-	6.74%	93,294	1,383,824
Board of Trustees/ Election	Actual Direct Costs as % of Total State Bar Direct Costs	155,800	58.03%	90,406	0.00%	-	0.37%	582	0.50%	772	0.28%	429	4.86%	7,571	18.59%	28,957	1.41%	2,195	4.09%	6,378	1.44%	2,251	1.73%	2,689	0.24%	374	0.00%	-	0.10%	160	8.37%	13,036	155,800
Appointments	(Number of Appoinmtments)	100,967	16.88%	17,038	0.00%	-	11.09%	11,201	3.75%	3,786	0.94%	947	0.00%	-	2.97%	2,997	0.94%	947	17.50%	17,669	1.09%	1,104	2.19%	2,209	0.00%	-	0.00%	-	0.00%	-	42.66%	43,069	100,967
Property Related-SF	Square Footage	6,284,194	61.97%	3,894,572	0.00%	-	0.00%	-	0.00%	-	0.55%	34,741	1.16%	72,820	19.38%	1,217,821	0.50%	31,402	4.43%	278,377	0.00%	-	3.56%	223,694	0.00%	-	0.00%	-	0.16%	10,197	8.28%	520,570	6,284,194
Property Related-LA	Square Footage	4,649,033	76.38%	3,551,086	0.00%	-	0.00%	-	0.00%	-	0.00%	-	3.07%	142,780	15.10%	702,075	2.42%	112,677	0.00%	-	3.02%	140,415	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	4,649,033
General Counsel	FTE	4,405,850	73.64%	3,244,559	0.00%	-	0.24%	10,405	0.51%	22,620	0.25%	10,857	2.05%	90,478	12.53%	551,919	1.44%	63,335	1.64%	72,383	1.64%	72,383	2.26%	99,526	0.00%	-	0.00%	-	0.10%	4,524	3.70%	162,861	4,405,850
Executive Director	Actual Direct Costs as % of Total State Bar Direct Costs	3,128,165	58.03%	1,815,175	0.00%	-	0.37%	11,694	0.50%	15,502	0.28%	8,621	4.86%	152,019	18.59%	581,404	1.41%	44,067	4.09%	128,052	1.44%	45,194	1.73%	53,991	0.24%	7,507	0.00%	-	0.10%	3,207	8.37%	261,732	3,128,165
Human Resources	FTE	1,779,382	73.64%	1,310,373	0.00%	-	0.24%	4,202	0.51%	9,135	0.25%	4,385	2.05%	36,541	12.53%	222,902	1.44%	25,579	1.64%	29,233	1.64%	29,233	2.26%	40,196	0.00%	-	0.00%	-	0.10%	1,827	3.70%	65,774	1,779,382
Information Technology	FTE	6,448,838	73.64%	4,749,057	0.00%	-	0.24%	15,230	0.51%	33,108	0.25%	15,892	2.05%	132,433	12.53%	807,843	1.44%	92,703	1.64%	105,947	1.64%	105,947	2.26%	145,677	0.00%	-	0.00%	-	0.10%	6,622	3.70%	238,380	6,448,838
Finance	Actual Direct Costs as % of Total State Bar Direct Costs	2,516,049	58.03%	1,459,984	0.00%	-	0.37%	9,406	0.50%	12,469	0.28%	6,934	4.86%	122,272	18.59%	467,636	1.41%	35,444	4.09%	102,995	1.44%	36,350	1.73%	43,426	0.24%	6,038	0.00%	-	0.10%	2,579	8.37%	210,516	2,516,049
Non-Departmental		551,596	58.03%	320,074	0.00%	-	0.37%	2,062	0.50%	2,734	0.28%	1,520	4.86%	26,806	18.59%	102,520	1.41%	7,771	4.09%	22,580	1.44%	7,969	1.73%	9,520	0.24%	1,324	0.00%	-	0.10%	565	8.37%	46,152	551,597
Total Cost Allocated		31,403,698		21,471,987		0		66,321		100,126		84,327		783,721		4,693,917		448,177		763,614		563,792		718,185		15,242		9,226		29,680		1,655,384	31,403,698
		100.00%		68.37%		0.0%		0.21%		0.32%		0.27%		2.50%		14.95%		1.43%		2.43%		1.80%		2.29%		0.05%		0.03%		0.09%		5.27%	100.00%

Allocation Bases
Membership Billing – Fund Membership Dues received as a percentage of total State Bar Membership Dues.
Actual Direct Costs as % of Total State Bar Direct Costs – Fund Direct Costs as a percentage of total State Bar Direct Costs
Square Footage – Fund Square Footage Occupancy as a percentage of total building square footage.
FTEs – Fund FTEs as a percentage of total direct cost center FTEs