

# COMMITTEE OF BAR EXAMINERS

## OPEN SESSION AGENDA ITEM

**AGENDA ITEM:** February 2018 – O-301

**DATE:** January 10, 2018

**TO:** Subcommittee on Operations and Management

**FROM:** Greg Shin, Program Manager, Operations and Management

**SUBJECT:** FINANCIAL ANALYSIS REPORT AS OF NOVEMBER 30, 2017

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The following is a summary of the revenue and expense figures for the Admissions Fund, as of November 30, 2017. Revenues and expenses for the same period in 2016 were \$19,950,079 and \$19,078,528 respectively.

	YTD thru 11/30/2017		
	Actual	Budget	Variance to Budget Fav/(Unfav)
Revenues	\$21,103,545	\$20,840,050	\$263,495
Expenses	\$18,920,958	\$19,910,581	\$989,623

Revenues are slightly exceeding budget YTD while expenses are almost \$1 million under budget.

Below is a summary of the 2017 and 2016 November YTD expenses for key functions within Admissions.

Cost Centers	2017 YTD Actual	2016 YTD Actual
Admissions Overhead	\$895,163	\$569,494
Admissions Operations	\$8,128,853	\$8,377,875
Admissions Administration	\$691,491	\$704,744
Law School Regulation	\$304,145	\$289,426
Examination Development	\$691,782	\$872,441
Examination Grading	\$2,086,517	\$2,209,210
Moral Character Determinations	\$1,184,427	\$1,269,620