

STATE BAR
Operating Statements by Cost Center

<u>ADMISSIONS</u>	2017 Actual	2018 Projection	2018 Budget	2019 Budget	2020 Forecast
24 Legal Specialization -Asset BU					
Expenses					
Personnel Expenses	(\$17,900)	(\$13,600)	(\$13,600)	\$0	\$0
Expenses Total	(\$17,900)	(\$13,600)	(\$13,600)	\$0	\$0
Interfund Transfers					
Interfund Transfers In	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Indirect Costs	(802,300)	(900)	(900)	0	\$0
Interfund Transfers Out	0	(1,000,000)	(1,000,000)	0	\$0
Interfund Transfers Total	(\$802,300)	(\$900,900)	(\$900,900)	\$100,000	\$100,000
24 Legal Specialization -Asset BU Surplus/(Deficit)	(\$820,200)	(\$914,500)	(\$914,500)	\$100,000	\$100,000

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24001 Legal Specialization					
Revenues					
Exam Fees	\$261,100	\$96,700	\$48,000	\$244,700	\$252,100
Other Revenues	347,400	2,216,100	1,984,500	1,729,500	\$1,781,400
Revenues Total	\$608,500	\$2,312,800	\$2,032,500	\$1,974,200	\$2,033,500
Expenses					
Personnel Expenses	(\$744,000)	(\$890,900)	(\$873,200)	(\$556,500)	(\$607,000)
Leases and Rent	(96,100)	(75,000)	(75,000)	(106,000)	(\$109,200)
Services	(177,100)	(1,708,500)	(1,700,200)	(402,200)	(\$414,300)
Supplies and Equipment	(92,900)	(891,600)	(874,100)	(480,100)	(\$134,100)
Other Expenses	(144,500)	(162,800)	(162,800)	(161,200)	(\$166,000)
Expenses Total	(\$1,254,600)	(\$3,728,800)	(\$3,685,300)	(\$1,706,000)	(\$1,430,600)
Interfund Transfers					
Indirect Costs	\$0	(\$846,600)	(\$852,700)	(\$743,300)	(\$765,600)
Interfund Transfers Out	(400)	(500)	0	0	\$0
Interfund Transfers Total	(\$400)	(\$847,100)	(\$852,700)	(\$743,300)	(\$765,600)
24001 Legal Specialization Surplus/(Deficit)	(\$646,500)	(\$2,263,100)	(\$2,505,500)	(\$475,100)	(\$162,700)