

# **STATE BAR OF CALIFORNIA 2021 PRELIMINARY BUDGET**

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**State Bar of California**  
**2021 Preliminary Budget Bar-wide**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Revenue</b>				
40-Mandatory Licensee Fees	(76,792,546)	(101,144,621)	(100,233,575)	(94,184,400)
41-Donations & Opt-Out	(8,842,641)	(5,751,700)	(9,011,818)	(8,970,000)
42-Other Fees	(13,028,715)	(11,474,110)	(12,222,149)	(12,156,352)
43-Exam Fees	(14,058,872)	(13,889,080)	(14,749,691)	(12,785,930)
44-Grants	(87,554,263)	(71,678,329)	(54,285,915)	(71,386,310)
45-Other Revenues	(2,918,257)	(450,210)	(368,054)	(185,950)
47-Investment Income	(4,500,175)	(3,287,778)	(2,468,281)	(1,576,100)
48-Lease Revenue	(3,391,708)	(4,198,019)	(4,031,886)	(3,179,369)
49-Transfer In	(3,933,846)	(1,973,272)	(1,891,035)	(1,600,000)
<b>Revenue Total</b>	<b>(215,021,024)</b>	<b>(213,847,119)</b>	<b>(199,262,405)</b>	<b>(206,024,411)</b>
<b>Expense</b>				
50-Personnel Costs	92,234,468	96,818,250	89,101,931	96,446,886
51-Building Operations	5,459,725	5,631,150	5,523,280	6,875,446
52-Services	8,550,411	10,273,428	7,224,703	11,065,984
53-Grants Expenses	71,483,139	98,463,237	97,750,169	59,785,249
54-Supplies	977,782	1,276,617	924,933	1,357,326
55-Equipment	2,397,912	6,744,614	3,000,275	3,438,524
56-Other Expenses	1,921,413	2,718,205	567,988	1,590,327
57-Exam Related Expenses	7,212,563	7,931,070	5,614,927	8,014,223
58-Payouts and Reimbursements	5,202,532	11,915,000	9,623,388	4,863,300
59-Indirect Costs	-	0	(0)	-
62-Debt Related	689,508	695,100	686,795	665,900
69-Transfers Out	3,933,846	1,975,000	1,892,793	1,613,368
<b>Expense Total</b>	<b>200,063,298</b>	<b>244,441,671</b>	<b>221,911,181</b>	<b>195,716,533</b>
<b>Net (Income) / Loss</b>	<b>(14,957,725)</b>	<b>30,594,553</b>	<b>22,648,777</b>	<b>(10,307,878)</b>

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>General Fund Group</b>				
<b>110-Administration &amp; Discipline Fund (10)</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(66,746,812)	(83,247,010)	(82,239,629)	(82,266,100)
42-Other Fees	(3,451,544)	(2,736,156)	(3,319,666)	(3,347,500)
44-Grants	-	-	1,914	-
45-Other Revenues	(297,773)	(471,156)	(467,092)	(185,200)
47-Investment Income	(1,703,675)	(1,382,967)	(282,335)	(612,400)
49-Transfer In	(1,077,726)	(724,236)	(785,594)	-
<b>Revenue Total</b>	<b>(73,277,531)</b>	<b>(88,561,525)</b>	<b>(87,092,402)</b>	<b>(86,411,200)</b>
<b>Expense</b>				
50-Personnel Costs	63,841,143	62,619,247	58,502,972	63,548,086
51-Building Operations	133,940	(178,140)	(191,416)	254,819
52-Services	1,821,190	1,809,125	1,444,502	2,172,717
54-Supplies	315,356	539,847	183,062	440,419
55-Equipment	423,001	281,634	62,367	281,153
56-Other Expenses	708,301	943,207	5,346	610,422
57-Exam Related Expenses	-	100	0	-
58-Payouts and Reimbursements	(1,261,533)	(1,200,000)	(1,088,229)	(1,200,000)
59-Indirect Costs	23,674,200	25,746,223	25,746,225	27,720,205
69-Transfers Out	50,384	150,000	56,037	10,363
<b>Expense Total</b>	<b>89,705,982</b>	<b>90,711,243</b>	<b>84,720,867</b>	<b>93,838,184</b>
<b>110-Administration &amp; Discipline Fund (10) Total</b>	<b>16,428,451</b>	<b>2,149,718</b>	<b>(2,371,536)</b>	<b>7,426,984</b>
<b>118-Legal Education and Development Fund (18)</b>				
<b>Revenue</b>				
45-Other Revenues	(2,313,028)	178,935	(307,648)	-
47-Investment Income	(228,529)	(178,935)	(137,649)	(78,400)
<b>Revenue Total</b>	<b>(2,541,557)</b>	<b>0</b>	<b>(445,298)</b>	<b>(78,400)</b>
<b>Expense</b>				
52-Services	947,915	-	0	-
69-Transfers Out	1,023,534	-	0	-
<b>Expense Total</b>	<b>1,971,449</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>118-Legal Education and Development Fund (18) Total</b>	<b>(570,108)</b>	<b>0</b>	<b>(445,298)</b>	<b>(78,400)</b>
<b>119-Technology Fund (19)</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(2,605)	(1,016,222)	(1,003,953)	(1,004,300)
47-Investment Income	(109,921)	(61,150)	(86,585)	(37,700)
<b>Revenue Total</b>	<b>(112,525)</b>	<b>(1,077,372)</b>	<b>(1,090,538)</b>	<b>(1,042,000)</b>
<b>Expense</b>				
50-Personnel Costs	277,150	1,500	6,739	-
51-Building Operations	800	-	0	-
52-Services	175,722	2,845,000	1,699,876	1,742,000
55-Equipment	111,611	611,063	156,271	28,000
56-Other Expenses	6,382	-	0	6,000
59-Indirect Costs	76,800	193,852	193,852	113,731
<b>Expense Total</b>	<b>648,465</b>	<b>3,651,415</b>	<b>2,056,738</b>	<b>1,889,731</b>
<b>119-Technology Fund (19) Total</b>	<b>535,940</b>	<b>2,574,043</b>	<b>966,200</b>	<b>847,731</b>
<b>123-Support and Administration Fund (23)</b>				

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Revenue</b>				
42-Other Fees	-	-	665	-
45-Other Revenues	(116,078)	(6,117)	413,373	-
47-Investment Income	(43,701)	(17,441)	(11,979)	(14,900)
48-Lease Revenue	-	-	(4,530)	-
<b>Revenue Total</b>	<b>(159,779)</b>	<b>(23,558)</b>	<b>397,529</b>	<b>(14,900)</b>
<b>Expense</b>				
50-Personnel Costs	16,623,683	19,496,735	17,466,548	18,820,000
51-Building Operations	4,918,701	5,417,581	5,424,303	6,327,465
52-Services	2,706,347	2,844,100	2,262,862	3,144,782
54-Supplies	521,087	509,593	690,254	782,325
55-Equipment	1,775,141	4,660,820	1,635,415	2,625,084
56-Other Expenses	563,689	591,100	388,229	421,100
57-Exam Related Expenses	1,034,834	925,800	930,139	1,136,000
59-Indirect Costs	(28,635,700)	(32,960,345)	(32,960,351)	(36,916,749)
69-Transfers Out	6,502	-	7,455	-
<b>Expense Total</b>	<b>(485,717)</b>	<b>1,485,383</b>	<b>(4,155,146)</b>	<b>(3,659,993)</b>
<b>123-Support and Administration Fund (23) Total</b>	<b>(645,495)</b>	<b>1,461,825</b>	<b>(3,757,617)</b>	<b>(3,674,893)</b>
<b>125-Public Protection Fund (25)</b>				
<b>Revenue</b>				
47-Investment Income	(42,750)	-	(28,382)	(14,700)
<b>Revenue Total</b>	<b>(42,750)</b>	<b>-</b>	<b>(28,382)</b>	<b>(14,700)</b>
<b>125-Public Protection Fund (25) Total</b>	<b>(42,750)</b>	<b>-</b>	<b>(28,382)</b>	<b>(14,700)</b>
<b>126-Building Fund (26)</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(3,990)	(810,494)	(799,793)	(801,900)
47-Investment Income	(179,450)	(131,067)	(118,341)	(61,600)
48-Lease Revenue	(2,992,974)	(3,798,511)	(3,657,178)	(2,779,369)
<b>Revenue Total</b>	<b>(3,176,414)</b>	<b>(4,740,073)</b>	<b>(4,575,311)</b>	<b>(3,642,869)</b>
<b>Expense</b>				
51-Building Operations	133,733	150,000	0	46,093
55-Equipment	-	725,000	1,072,108	-
59-Indirect Costs	(2,744,000)	(507,500)	(507,500)	-
62-Debt Related	-	-	0	350,000
<b>Expense Total</b>	<b>(2,610,267)</b>	<b>367,500</b>	<b>564,608</b>	<b>396,093</b>
<b>126-Building Fund (26) Total</b>	<b>(5,786,680)</b>	<b>(4,372,573)</b>	<b>(4,010,704)</b>	<b>(3,246,776)</b>
<b>134-Benefit Reserve Fund (34)</b>				
<b>Revenue</b>				
47-Investment Income	(179,203)	(61,162)	(160,812)	(61,500)
<b>Revenue Total</b>	<b>(179,203)</b>	<b>(61,162)</b>	<b>(160,812)</b>	<b>(61,500)</b>
<b>Expense</b>				
50-Personnel Costs	(1,205,331)	-	0	-
<b>Expense Total</b>	<b>(1,205,331)</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>134-Benefit Reserve Fund (34) Total</b>	<b>(1,384,534)</b>	<b>(61,162)</b>	<b>(160,812)</b>	<b>(61,500)</b>
<b>135-LA Facility Fund (35)</b>				
<b>Revenue</b>				
47-Investment Income	(104,680)	(25,552)	(74,098)	(35,900)
48-Lease Revenue	(398,734)	(399,508)	(370,179)	(400,000)

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Revenue Total</b>	<b>(503,415)</b>	<b>(425,060)</b>	<b>(444,276)</b>	<b>(435,900)</b>
<b>Expense</b>				
52-Services	-	-	123,285	-
59-Indirect Costs	(695,100)	(695,100)	(695,100)	(315,900)
62-Debt Related	689,508	695,100	686,795	315,900
<b>Expense Total</b>	<b>(5,592)</b>	<b>-</b>	<b>114,980</b>	<b>-</b>
<b>135-LA Facility Fund (35) Total</b>	<b>(509,006)</b>	<b>(425,060)</b>	<b>(329,296)</b>	<b>(435,900)</b>
<b>General Fund Group Total</b>	<b>8,025,817</b>	<b>1,326,792</b>	<b>(10,137,445)</b>	<b>762,546</b>
<b>Other Funds</b>				
<b>214-Legal Specialization Fund (24)</b>				
<b>Revenue</b>				
42-Other Fees	(2,223,705)	(2,039,854)	(2,174,391)	(2,228,152)
45-Other Revenues	(1,533)	(2,000)	(178)	-
47-Investment Income	(109,417)	(89,622)	(76,120)	(35,500)
49-Transfer In	(100,000)	(100,000)	(100,000)	(100,000)
<b>Revenue Total</b>	<b>(2,434,655)</b>	<b>(2,231,476)</b>	<b>(2,350,689)</b>	<b>(2,363,652)</b>
<b>Expense</b>				
50-Personnel Costs	414,513	753,506	532,948	842,000
51-Building Operations	5,278	4,870	3,938	5,358
52-Services	122,917	101,500	70,853	1,231,422
54-Supplies	5,273	28,634	449	6,570
55-Equipment	9,820	381,542	29,737	223,802
56-Other Expenses	47,549	156,800	13,489	56,237
57-Exam Related Expenses	130,733	242,200	2,200	343,294
59-Indirect Costs	743,300	439,485	439,485	681,243
<b>Expense Total</b>	<b>1,479,384</b>	<b>2,108,537</b>	<b>1,093,099</b>	<b>3,389,925</b>
<b>214-Legal Specialization Fund (24) Total</b>	<b>(955,271)</b>	<b>(122,940)</b>	<b>(1,257,590)</b>	<b>1,026,273</b>
<b>216-Legislative Activities Fund (16)</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(734,670)	(775,000)	(757,845)	(750,000)
47-Investment Income	(18,296)	(11,167)	(9,521)	(6,300)
<b>Revenue Total</b>	<b>(752,966)</b>	<b>(786,167)</b>	<b>(767,366)</b>	<b>(756,300)</b>
<b>Expense</b>				
50-Personnel Costs	351,611	571,117	587,790	355,000
51-Building Operations	415	425	608	-
52-Services	162,077	167,300	153,000	180,000
54-Supplies	-	8,400	92	-
55-Equipment	2,688	123	801	-
56-Other Expenses	2,576	700	949	-
59-Indirect Costs	135,500	171,302	171,302	162,515
69-Transfers Out	383	-	0	-
<b>Expense Total</b>	<b>655,250</b>	<b>919,367</b>	<b>914,541</b>	<b>697,515</b>
<b>216-Legislative Activities Fund (16) Total</b>	<b>(97,716)</b>	<b>133,200</b>	<b>147,175</b>	<b>(58,785)</b>
<b>217-Elimination of Bias Fund (17)</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(314,750)	(320,000)	(321,891)	(320,000)
45-Other Revenues	(2,554)	(2,619)	0	-
47-Investment Income	(8,285)	(4,334)	(5,203)	(2,800)

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
49-Transfer In	-	(150,000)	0	-
<b>Revenue Total</b>	<b>(325,589)</b>	<b>(476,952)</b>	<b>(327,094)</b>	<b>(322,800)</b>
<b>Expense</b>				
50-Personnel Costs	87,893	205,766	133,011	180,900
51-Building Operations	1,333	1,275	1,300	1,275
52-Services	40	215,000	21,818	195,000
54-Supplies	952	944	0	945
55-Equipment	615	586	600	585
56-Other Expenses	18,089	27,900	367	15,300
59-Indirect Costs	58,000	131,294	131,294	109,783
<b>Expense Total</b>	<b>166,923</b>	<b>582,766</b>	<b>288,391</b>	<b>503,788</b>
<b>217-Elimination of Bias Fund (17) Total</b>	<b>(158,666)</b>	<b>105,813</b>	<b>(38,703)</b>	<b>180,988</b>
<b>221-Lawyer Assistance Program Fund (21)</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(2,086,931)	(216,843)	(197,911)	(2,102,800)
45-Other Revenues	-	-	(545)	-
47-Investment Income	(103,527)	(76,163)	(53,210)	(35,500)
49-Transfer In	(1,250)	197	(131)	-
<b>Revenue Total</b>	<b>(2,191,708)</b>	<b>(292,809)</b>	<b>(251,797)</b>	<b>(2,138,300)</b>
<b>Expense</b>				
50-Personnel Costs	1,143,486	1,397,819	1,229,472	1,364,800
51-Building Operations	149,898	113,966	168,974	150,934
52-Services	192,687	266,600	256,469	430,700
54-Supplies	4,352	6,075	3,783	5,100
55-Equipment	3,653	4,865	246	5,300
56-Other Expenses	115,457	127,697	8,924	64,000
59-Indirect Costs	483,400	547,890	547,890	605,318
<b>Expense Total</b>	<b>2,092,933</b>	<b>2,464,913</b>	<b>2,215,758</b>	<b>2,626,152</b>
<b>221-Lawyer Assistance Program Fund (21) Total</b>	<b>(98,775)</b>	<b>2,172,104</b>	<b>1,963,961</b>	<b>487,852</b>
<b>227-Client Security Fund (27)</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(7,952,208)	(15,854,052)	(15,992,289)	(8,009,300)
42-Other Fees	-	-	(884)	-
45-Other Revenues	(10,150)	10,000	(5,050)	(750)
47-Investment Income	(105,134)	(76,357)	(48,404)	(36,100)
49-Transfer In	(4,870)	767	(5,310)	-
<b>Revenue Total</b>	<b>(8,072,362)</b>	<b>(15,919,642)</b>	<b>(16,051,936)</b>	<b>(8,046,150)</b>
<b>Expense</b>				
50-Personnel Costs	1,458,429	1,881,755	1,540,267	1,500,200
51-Building Operations	7,327	6,660	6,541	6,760
52-Services	6,519	10,900	2,896	59,611
54-Supplies	7,301	13,000	3,482	13,209
55-Equipment	5,529	4,626	1,575	7,750
56-Other Expenses	7,348	12,100	1,321	5,400
58-Payouts and Reimbursements	6,464,065	13,115,000	10,711,616	6,063,300
59-Indirect Costs	581,800	886,175	886,175	720,842
69-Transfers Out	1,592	-	2,760	2,500
<b>Expense Total</b>	<b>8,539,909</b>	<b>15,930,216</b>	<b>13,156,633</b>	<b>8,379,572</b>

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>227-Client Security Fund (27) Total</b>	<b>467,547</b>	<b>10,574</b>	<b>(2,895,303)</b>	<b>333,422</b>
<b>228-Legal Services Trust Fund (28)</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(6,255,553)	(3,800,000)	(6,423,448)	(6,400,000)
44-Grants	(46,454,116)	(40,413,543)	(24,055,174)	(18,000,000)
45-Other Revenues	(177,141)	(157,253)	(914)	-
47-Investment Income	(572,672)	(720,000)	(632,480)	(196,400)
49-Transfer In	(2,750,000)	(1,000,000)	(1,000,000)	(1,500,000)
<b>Revenue Total</b>	<b>(56,209,482)</b>	<b>(46,090,796)</b>	<b>(32,112,017)</b>	<b>(26,096,400)</b>
<b>Expense</b>				
50-Personnel Costs	834,393	1,065,360	893,526	902,400
51-Building Operations	10,610	10,262	10,425	10,600
52-Services	108,396	107,200	57,675	161,850
53-Grants Expenses	27,463,024	55,581,034	55,301,819	24,064,764
54-Supplies	6,655	12,000	4,670	12,000
55-Equipment	5,303	3,050	1,330	2,940
56-Other Expenses	36,015	54,700	(647)	31,200
59-Indirect Costs	845,600	421,506	421,506	688,086
<b>Expense Total</b>	<b>29,309,995</b>	<b>57,255,111</b>	<b>56,690,304</b>	<b>25,873,840</b>
<b>228-Legal Services Trust Fund (28) Total</b>	<b>(26,899,487)</b>	<b>11,164,315</b>	<b>24,578,287</b>	<b>(222,560)</b>
<b>229-Equal Access Fund (29)</b>				
<b>Revenue</b>				
44-Grants	(40,834,311)	(31,263,500)	(29,976,286)	(53,386,210)
47-Investment Income	(52,697)	(18,800)	(206,014)	(18,000)
<b>Revenue Total</b>	<b>(40,887,008)</b>	<b>(31,282,300)</b>	<b>(30,182,300)</b>	<b>(53,404,210)</b>
<b>Expense</b>				
50-Personnel Costs	386,341	690,866	430,167	606,400
52-Services	212,910	215,053	148,266	220,000
53-Grants Expenses	34,567,326	31,336,721	31,336,721	33,447,727
56-Other Expenses	(13,239)	351,800	0	-
59-Indirect Costs	16,800	325,777	325,777	253,977
<b>Expense Total</b>	<b>35,170,137</b>	<b>32,920,218</b>	<b>32,240,930</b>	<b>34,528,104</b>
<b>229-Equal Access Fund (29) Total</b>	<b>(5,716,871)</b>	<b>1,637,918</b>	<b>2,058,631</b>	<b>(18,876,106)</b>
<b>232-Justice Gap Fund (32)</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(1,537,668)	(856,700)	(1,508,634)	(1,500,000)
47-Investment Income	(89,068)	(66,500)	(46,159)	(30,600)
<b>Revenue Total</b>	<b>(1,626,736)</b>	<b>(923,200)</b>	<b>(1,554,793)</b>	<b>(1,530,600)</b>
<b>Expense</b>				
59-Indirect Costs	7,000	4,226	4,226	13,579
69-Transfers Out	2,750,000	1,000,000	1,000,000	1,500,000
<b>Expense Total</b>	<b>2,757,000</b>	<b>1,004,226</b>	<b>1,004,226</b>	<b>1,513,579</b>
<b>232-Justice Gap Fund (32) Total</b>	<b>1,130,264</b>	<b>81,026</b>	<b>(550,567)</b>	<b>(17,021)</b>
<b>237-Bank Settlement Fund (37)</b>				
<b>Revenue</b>				
44-Grants	(601)	(285)	(46,678)	-
47-Investment Income	(497,098)	(69,100)	(292,502)	(170,500)
<b>Revenue Total</b>	<b>(497,699)</b>	<b>(69,385)</b>	<b>(339,179)</b>	<b>(170,500)</b>

**State Bar of California**  
**2021 Preliminary Budget By Fund**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Expense</b>				
50-Personnel Costs	311,778	145,212	89,845	129,700
53-Grants Expenses	9,452,789	11,545,482	11,111,629	2,272,758
54-Supplies	-	1,300	0	750
55-Equipment	-	10,000	0	4,500
56-Other Expenses	-	4,500	0	2,500
59-Indirect Costs	31,800	58,525	58,525	61,749
<b>Expense Total</b>	<b>9,796,367</b>	<b>11,765,019</b>	<b>11,259,998</b>	<b>2,471,957</b>
<b>237-Bank Settlement Fund (37) Total</b>	<b>9,298,667</b>	<b>11,695,633</b>	<b>10,920,819</b>	<b>2,301,457</b>
<b>312-Grants Fund (12)</b>				
<b>Revenue</b>				
44-Grants	(265,000)	-	(131,693)	-
<b>Revenue Total</b>	<b>(265,000)</b>	<b>-</b>	<b>(131,693)</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	369,415	-	15,675	-
51-Building Operations	4,070	-	0	-
52-Services	163,154	-	22,984	-
54-Supplies	35	-	0	-
55-Equipment	30	30	0	-
56-Other Expenses	42,588	-	431	-
<b>Expense Total</b>	<b>579,292</b>	<b>30</b>	<b>39,090</b>	<b>-</b>
<b>312-Grants Fund (12) Total</b>	<b>314,292</b>	<b>30</b>	<b>(92,603)</b>	<b>-</b>
<b>320-Admissions Fund (20)</b>				
<b>Revenue</b>				
42-Other Fees	(7,353,466)	(6,698,100)	(6,727,873)	(6,580,700)
43-Exam Fees	(14,058,872)	(13,889,080)	(14,749,691)	(12,785,930)
44-Grants	(235)	(1,000)	(77,997)	(100)
47-Investment Income	(352,071)	(297,462)	(198,488)	(127,300)
<b>Revenue Total</b>	<b>(21,764,644)</b>	<b>(20,885,642)</b>	<b>(21,754,050)</b>	<b>(19,494,030)</b>
<b>Expense</b>				
50-Personnel Costs	7,339,965	7,989,367	7,672,972	8,197,400
51-Building Operations	93,620	104,252	98,607	72,143
52-Services	1,930,537	1,691,650	960,217	1,527,902
54-Supplies	116,771	156,824	39,141	96,009
55-Equipment	60,521	61,276	39,825	259,409
56-Other Expenses	386,660	447,700	149,580	378,169
57-Exam Related Expenses	6,046,995	6,762,970	4,682,588	6,534,929
59-Indirect Costs	5,420,600	5,236,690	5,236,694	6,101,621
69-Transfers Out	101,451	825,000	826,541	100,505
<b>Expense Total</b>	<b>21,497,119</b>	<b>23,275,729</b>	<b>19,706,164</b>	<b>23,268,086</b>
<b>320-Admissions Fund (20) Total</b>	<b>(267,525)</b>	<b>2,390,086</b>	<b>(2,047,886)</b>	<b>3,774,056</b>
<b>Other Funds Total</b>	<b>(22,983,542)</b>	<b>29,267,761</b>	<b>32,786,222</b>	<b>(11,070,424)</b>
<b>Net (Income) / Loss</b>	<b>(14,957,725)</b>	<b>30,594,553</b>	<b>22,648,777</b>	<b>(10,307,878)</b>



**State Bar of California**  
**2021 Preliminary Budget By Cost Center**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>General Fund Group</b>				
<b>0000 - No Department</b>				
<b>Revenue</b>				
45-Other Revenues	-	-	(1,600)	-
<b>Revenue Total</b>	-	-	<b>(1,600)</b>	-
<b>Expense</b>				
52-Services	-	-	3,336	-
55-Equipment	-	-	9,164	-
56-Other Expenses	-	-	79	-
<b>Expense Total</b>	-	-	<b>12,579</b>	-
<b>0000 - No Department Total</b>	-	-	<b>10,979</b>	-
<b>0001 - Admin &amp; Discipline Fund</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(66,746,812)	(83,247,010)	(82,239,629)	(82,266,100)
42-Other Fees	(2,035,492)	(1,490,448)	(1,815,658)	(2,340,500)
45-Other Revenues	(143,564)	(150,000)	(101,054)	(100,000)
47-Investment Income	(1,703,675)	(1,382,967)	(282,335)	(612,400)
49-Transfer In	(1,064,976)	(725,000)	(785,594)	-
<b>Revenue Total</b>	<b>(71,694,519)</b>	<b>(86,995,424)</b>	<b>(85,224,270)</b>	<b>(85,319,000)</b>
<b>Expense</b>				
50-Personnel Costs	8,956,392	-	198,666	3,660,000
51-Building Operations	(139,477)	(444,463)	(444,000)	-
52-Services	2,000	-	7,709	-
54-Supplies	(3,206)	-	2,626	-
55-Equipment	(325,994)	-	1,132	-
56-Other Expenses	4,114	2,407	(165,854)	-
59-Indirect Costs	(2,493,400)	(4,017,879)	(4,017,879)	(2,089,510)
69-Transfers Out	-	150,000	0	-
<b>Expense Total</b>	<b>6,000,429</b>	<b>(4,309,935)</b>	<b>(4,417,600)</b>	<b>1,570,490</b>
<b>0001 - Admin &amp; Discipline Fund Total</b>	<b>(65,694,090)</b>	<b>(91,305,359)</b>	<b>(89,641,870)</b>	<b>(83,748,510)</b>
<b>0003 - Support &amp; Admin.- Asset BU</b>				
<b>Revenue</b>				
47-Investment Income	(43,526)	(17,441)	(10,834)	(14,900)
<b>Revenue Total</b>	<b>(43,526)</b>	<b>(17,441)</b>	<b>(10,834)</b>	<b>(14,900)</b>
<b>Expense</b>				
55-Equipment	(856,300)	-	0	-
59-Indirect Costs	(28,635,700)	(32,960,345)	(32,960,351)	(36,916,749)
<b>Expense Total</b>	<b>(29,492,000)</b>	<b>(32,960,345)</b>	<b>(32,960,351)</b>	<b>(36,916,749)</b>
<b>0003 - Support &amp; Admin.- Asset BU Total</b>	<b>(29,535,526)</b>	<b>(32,977,786)</b>	<b>(32,971,185)</b>	<b>(36,931,649)</b>
<b>0004 - Public Protection -Asset BU</b>				
<b>Revenue</b>				
47-Investment Income	(42,750)	-	(28,382)	(14,700)
<b>Revenue Total</b>	<b>(42,750)</b>	-	<b>(28,382)</b>	<b>(14,700)</b>
<b>0004 - Public Protection -Asset BU Total</b>	<b>(42,750)</b>	-	<b>(28,382)</b>	<b>(14,700)</b>
<b>0006 - Benefit Reverse Fund</b>				
<b>Revenue</b>				

**State Bar of California**  
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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
47-Investment Income	(179,203)	(61,162)	(160,812)	(61,500)
<b>Revenue Total</b>	<b>(179,203)</b>	<b>(61,162)</b>	<b>(160,812)</b>	<b>(61,500)</b>
<b>Expense</b>				
50-Personnel Costs	(1,205,331)	-	0	-
<b>Expense Total</b>	<b>(1,205,331)</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>0006 - Benefit Reverse Fund Total</b>	<b>(1,384,534)</b>	<b>(61,162)</b>	<b>(160,812)</b>	<b>(61,500)</b>
<b>1110 - Executive Director</b>				
<b>Expense</b>				
50-Personnel Costs	562,352	432,808	456,040	331,500
51-Building Operations	12,902	11,302	11,395	5,000
52-Services	81,556	98,500	109,403	146,500
54-Supplies	13,760	6,517	11,904	9,300
55-Equipment	5,044	6,153	7,286	6,500
56-Other Expenses	17,645	46,900	11,969	13,500
69-Transfers Out	383	-	497	-
<b>Expense Total</b>	<b>693,643</b>	<b>602,181</b>	<b>608,493</b>	<b>512,300</b>
<b>1110 - Executive Director Total</b>	<b>693,643</b>	<b>602,181</b>	<b>608,493</b>	<b>512,300</b>
<b>1120 - Group Insurance Programs</b>				
<b>Revenue</b>				
45-Other Revenues	(530,335)	(354,519)	595,125	-
<b>Revenue Total</b>	<b>(530,335)</b>	<b>(354,519)</b>	<b>595,125</b>	<b>-</b>
<b>Expense</b>				
52-Services	(99,034)	-	0	-
69-Transfers Out	283,439	-	0	-
<b>Expense Total</b>	<b>184,405</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>1120 - Group Insurance Programs Total</b>	<b>(345,931)</b>	<b>(354,519)</b>	<b>595,125</b>	<b>-</b>
<b>1130 - Professional Liab Insurance</b>				
<b>Revenue</b>				
45-Other Revenues	(1,750,000)	(351,599)	(1,152,579)	-
<b>Revenue Total</b>	<b>(1,750,000)</b>	<b>(351,599)</b>	<b>(1,152,579)</b>	<b>-</b>
<b>Expense</b>				
52-Services	1,015,142	-	0	-
69-Transfers Out	740,096	-	0	-
<b>Expense Total</b>	<b>1,755,238</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>1130 - Professional Liab Insurance Total</b>	<b>5,238</b>	<b>(351,599)</b>	<b>(1,152,579)</b>	<b>-</b>
<b>1140 - Affinity Programs</b>				
<b>Revenue</b>				
45-Other Revenues	(32,693)	885,053	(207)	-
<b>Revenue Total</b>	<b>(32,693)</b>	<b>885,053</b>	<b>(207)</b>	<b>-</b>
<b>Expense</b>				
52-Services	31,807	-	0	-
<b>Expense Total</b>	<b>31,807</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>1140 - Affinity Programs Total</b>	<b>(886)</b>	<b>885,053</b>	<b>(207)</b>	<b>-</b>
<b>1150 - Affinity &amp; Insurance Fund</b>				
<b>Revenue</b>				
47-Investment Income	(228,529)	(178,935)	(137,649)	(78,400)

**State Bar of California**  
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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Revenue Total</b>	<b>(228,529)</b>	<b>(178,935)</b>	<b>(137,649)</b>	<b>(78,400)</b>
<b>1150 - Affinity &amp; Insurance Fund Total</b>	<b>(228,529)</b>	<b>(178,935)</b>	<b>(137,649)</b>	<b>(78,400)</b>
<b>1160 - CLA Support</b>				
<b>Revenue</b>				
45-Other Revenues	(116,078)	-	(3,320)	-
47-Investment Income	(175)	-	(1,145)	-
<b>Revenue Total</b>	<b>(116,253)</b>	<b>-</b>	<b>(4,465)</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	4,210	-	0	-
51-Building Operations	13,138	13,466	13,500	-
56-Other Expenses	323	-	0	-
<b>Expense Total</b>	<b>17,671</b>	<b>13,466</b>	<b>13,500</b>	<b>-</b>
<b>1160 - CLA Support Total</b>	<b>(98,582)</b>	<b>13,466</b>	<b>9,035</b>	<b>-</b>
<b>1210 - Strategic Communications</b>				
<b>Revenue</b>				
42-Other Fees	(198,140)	(148,700)	(106,169)	(100,000)
<b>Revenue Total</b>	<b>(198,140)</b>	<b>(148,700)</b>	<b>(106,169)</b>	<b>(100,000)</b>
<b>Expense</b>				
50-Personnel Costs	442,905	531,518	504,534	495,700
51-Building Operations	3,289	3,369	3,400	1,000
52-Services	179,972	217,400	289,917	203,000
54-Supplies	19,149	25,400	13,122	27,800
55-Equipment	892	15,106	547	100
56-Other Expenses	5,073	1,500	1,090	2,000
59-Indirect Costs	244,700	208,610	208,610	250,479
<b>Expense Total</b>	<b>895,980</b>	<b>1,002,903</b>	<b>1,021,221</b>	<b>980,079</b>
<b>1210 - Strategic Communications Total</b>	<b>697,840</b>	<b>854,203</b>	<b>915,051</b>	<b>880,079</b>
<b>2110 - Mission Advancement</b>				
<b>Expense</b>				
50-Personnel Costs	826,748	577,543	608,120	754,200
51-Building Operations	2,999	2,966	5,838	1,200
52-Services	26,638	103,700	80,284	2,000
54-Supplies	4,873	4,452	1,126	600
55-Equipment	12,675	11,564	2,732	-
56-Other Expenses	14,433	6,500	6,595	1,250
59-Indirect Costs	-	159,781	159,780	-
69-Transfers Out	383	-	497	-
<b>Expense Total</b>	<b>888,749</b>	<b>866,507</b>	<b>864,973</b>	<b>759,250</b>
<b>2110 - Mission Advancement Total</b>	<b>888,749</b>	<b>866,507</b>	<b>864,973</b>	<b>759,250</b>
<b>2120 - Appointments Administration</b>				
<b>Expense</b>				
50-Personnel Costs	6,143	-	0	-
51-Building Operations	30	29	50	-
52-Services	-	-	47	-
55-Equipment	1,245	1,277	450	1,800
59-Indirect Costs	-	-	0	-

**State Bar of California**  
**2021 Preliminary Budget By Cost Center**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Expense Total</b>	<b>7,419</b>	<b>1,306</b>	<b>547</b>	<b>1,800</b>
<b>2120 - Appointments Administration Total</b>	<b>7,419</b>	<b>1,306</b>	<b>547</b>	<b>1,800</b>
<b>2130 - Board of Trustees</b>				
<b>Expense</b>				
51-Building Operations	582	596	600	-
52-Services	259	21,000	125	600
54-Supplies	55	1,700	158	600
55-Equipment	17	17	0	-
56-Other Expenses	70,612	180,200	18,943	65,000
59-Indirect Costs	-	-	0	-
<b>Expense Total</b>	<b>71,524</b>	<b>203,513</b>	<b>19,826</b>	<b>66,200</b>
<b>2130 - Board of Trustees Total</b>	<b>71,524</b>	<b>203,513</b>	<b>19,826</b>	<b>66,200</b>
<b>2310 - Research &amp; Institutional Acct.</b>				
<b>Revenue</b>				
45-Other Revenues	-	(15,000)	0	-
<b>Revenue Total</b>	-	(15,000)	0	-
<b>Expense</b>				
50-Personnel Costs	1,131,560	1,370,736	1,044,039	1,252,200
51-Building Operations	3,285	3,250	3,154	3,300
52-Services	162,552	228,800	187,848	178,650
54-Supplies	2,014	48,503	46	48,502
55-Equipment	4,504	5,426	2,596	7,950
56-Other Expenses	41,181	30,600	3,507	18,900
59-Indirect Costs	-	477,515	477,515	-
<b>Expense Total</b>	<b>1,345,097</b>	<b>2,164,831</b>	<b>1,718,705</b>	<b>1,509,502</b>
<b>2310 - Research &amp; Institutional Acct. Total</b>	<b>1,345,097</b>	<b>2,149,831</b>	<b>1,718,705</b>	<b>1,509,502</b>
<b>2320 - ORIA Collections</b>				
<b>Expense</b>				
50-Personnel Costs	157,153	98,467	8,759	-
52-Services	13,312	-	10,955	-
54-Supplies	439	200	0	-
55-Equipment	17	17	0	-
59-Indirect Costs	40,000	39,168	39,168	-
<b>Expense Total</b>	<b>210,921</b>	<b>137,852</b>	<b>58,881</b>	-
<b>2320 - ORIA Collections Total</b>	<b>210,921</b>	<b>137,852</b>	<b>58,881</b>	-
<b>2330 - Malpractice Ins Wkg Group</b>				
<b>Expense</b>				
52-Services	-	50,000	0	-
56-Other Expenses	3,428	-	0	-
59-Indirect Costs	500	3,909	3,909	-
<b>Expense Total</b>	<b>3,928</b>	<b>53,909</b>	<b>3,909</b>	-
<b>2330 - Malpractice Ins Wkg Group Total</b>	<b>3,928</b>	<b>53,909</b>	<b>3,909</b>	-
<b>2410 - Judicial Evaluation</b>				
<b>Expense</b>				
50-Personnel Costs	241,677	261,397	213,345	213,000
51-Building Operations	4,003	5,559	5,461	1,980

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
52-Services	955	10,100	1,236	1,200
54-Supplies	2,138	13,400	593	600
55-Equipment	4,340	4,438	900	3,600
56-Other Expenses	107,406	208,600	50,449	51,250
57-Exam Related Expenses	-	100	0	-
59-Indirect Costs	39,500	122,826	122,826	112,100
<b>Expense Total</b>	<b>400,019</b>	<b>626,420</b>	<b>394,809</b>	<b>383,730</b>
<b>2410 - Judicial Evaluation Total</b>	<b>400,019</b>	<b>626,420</b>	<b>394,809</b>	<b>383,730</b>
<b>3110 - Finance</b>				
<b>Expense</b>				
50-Personnel Costs	1,905,118	2,259,142	1,920,796	2,109,900
51-Building Operations	10,794	8,277	8,603	9,000
52-Services	868,144	529,100	298,533	696,200
54-Supplies	(12,250)	18,945	4,562	21,100
55-Equipment	1,718	1,074	1,452	2,400
56-Other Expenses	82,212	59,425	5,216	4,700
69-Transfers Out	90	-	0	-
<b>Expense Total</b>	<b>2,855,827</b>	<b>2,875,963</b>	<b>2,239,162</b>	<b>2,843,300</b>
<b>3110 - Finance Total</b>	<b>2,855,827</b>	<b>2,875,963</b>	<b>2,239,162</b>	<b>2,843,300</b>
<b>3120 - Licensee Billing</b>				
<b>Expense</b>				
50-Personnel Costs	451,225	446,862	404,976	576,800
51-Building Operations	4,540	3,948	4,150	4,000
52-Services	160,597	11,000	88,225	317,500
54-Supplies	11,521	14,500	7,664	32,300
55-Equipment	1,979	2,301	2,794	2,300
56-Other Expenses	770	3,500	178	9,000
<b>Expense Total</b>	<b>630,631</b>	<b>482,111</b>	<b>507,986</b>	<b>941,900</b>
<b>3120 - Licensee Billing Total</b>	<b>630,631</b>	<b>482,111</b>	<b>507,986</b>	<b>941,900</b>
<b>4110 - General Counsel</b>				
<b>Expense</b>				
50-Personnel Costs	3,796,338	4,626,909	4,103,378	4,217,100
51-Building Operations	17,368	15,750	15,380	15,740
52-Services	119,235	189,500	27,228	189,500
54-Supplies	10,696	15,777	7,254	15,777
55-Equipment	11,683	14,058	10,071	14,000
56-Other Expenses	37,842	67,400	7,199	67,400
69-Transfers Out	6,322	-	7,455	-
<b>Expense Total</b>	<b>3,999,486</b>	<b>4,929,394</b>	<b>4,177,965</b>	<b>4,519,517</b>
<b>4110 - General Counsel Total</b>	<b>3,999,486</b>	<b>4,929,394</b>	<b>4,177,965</b>	<b>4,519,517</b>
<b>5110 - Administration</b>				
<b>Expense</b>				
50-Personnel Costs	54,219	-	373	-
51-Building Operations	3,315	2,917	2,524	-
52-Services	71	-	142	-
54-Supplies	974	1,391	957	-

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
55-Equipment	499	505	527	-
56-Other Expenses	27,391	14,000	14,899	-
69-Transfers Out	90	-	0	-
<b>Expense Total</b>	<b>86,559</b>	<b>18,813</b>	<b>19,421</b>	-
<b>5110 - Administration Total</b>	<b>86,559</b>	<b>18,813</b>	<b>19,421</b>	-
<b>5210 - Human Resources</b>				
<b>Revenue</b>				
42-Other Fees	-	-	665	-
45-Other Revenues	-	-	418,203	-
<b>Revenue Total</b>	-	-	<b>418,868</b>	-
<b>Expense</b>				
50-Personnel Costs	1,674,150	1,454,757	1,375,544	1,650,800
51-Building Operations	10,781	10,540	6,584	10,000
52-Services	114,511	88,000	40,685	31,000
54-Supplies	28,686	14,500	17,939	19,000
55-Equipment	11,246	10,281	10,168	500
56-Other Expenses	278,163	53,500	40,438	20,500
<b>Expense Total</b>	<b>2,117,537</b>	<b>1,631,578</b>	<b>1,491,357</b>	<b>1,731,800</b>
<b>5210 - Human Resources Total</b>	<b>2,117,537</b>	<b>1,631,578</b>	<b>1,910,225</b>	<b>1,731,800</b>
<b>5220 - Talent Engagement &amp; Develop</b>				
<b>Expense</b>				
51-Building Operations	27	23	2,800	-
54-Supplies	-	-	12,348	-
56-Other Expenses	709	-	0	-
<b>Expense Total</b>	<b>736</b>	<b>23</b>	<b>15,148</b>	-
<b>5220 - Talent Engagement &amp; Develop Total</b>	<b>736</b>	<b>23</b>	<b>15,148</b>	-
<b>5250-Recruitment&amp;Retention</b>				
<b>Expense</b>				
50-Personnel Costs	-	891,480	774,067	852,100
51-Building Operations	-	-	2,057	-
52-Services	-	-	175,910	162,000
54-Supplies	-	9,400	725	9,000
55-Equipment	-	-	189	500
56-Other Expenses	-	226,400	80,324	210,000
<b>Expense Total</b>	-	<b>1,127,280</b>	<b>1,033,273</b>	<b>1,233,600</b>
<b>5250-Recruitment&amp;Retention Total</b>	-	<b>1,127,280</b>	<b>1,033,273</b>	<b>1,233,600</b>
<b>5310 - Information Technology</b>				
<b>Expense</b>				
50-Personnel Costs	6,355,276	7,203,805	6,512,810	7,063,900
51-Building Operations	340,251	596,323	638,476	674,125
52-Services	817,243	1,267,600	1,086,690	1,072,413
54-Supplies	64,763	15,956	157,760	171,948
55-Equipment	2,400,653	4,172,000	1,623,360	2,583,285
56-Other Expenses	79,734	86,375	108,200	76,500
<b>Expense Total</b>	<b>10,057,919</b>	<b>13,342,060</b>	<b>10,127,296</b>	<b>11,642,171</b>
<b>5310 - Information Technology Total</b>	<b>10,057,919</b>	<b>13,342,060</b>	<b>10,127,296</b>	<b>11,642,171</b>

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>5410 - Technology Improvemt- Asset BU</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(2,605)	(1,016,222)	(1,003,953)	(1,004,300)
47-Investment Income	(109,921)	(61,150)	(86,585)	(37,700)
<b>Revenue Total</b>	<b>(112,525)</b>	<b>(1,077,372)</b>	<b>(1,090,538)</b>	<b>(1,042,000)</b>
<b>Expense</b>				
52-Services	(2,479,934)	-	0	-
<b>Expense Total</b>	<b>(2,479,934)</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>5410 - Technology Improvemt- Asset BU Total</b>	<b>(2,592,459)</b>	<b>(1,077,372)</b>	<b>(1,090,538)</b>	<b>(1,042,000)</b>
<b>5420 - ERP Upgrade</b>				
<b>Expense</b>				
50-Personnel Costs	5,200	1,500	0	-
52-Services	943,116	400,000	829,804	-
55-Equipment	58,500	600,000	136,107	-
56-Other Expenses	5,275	-	0	-
59-Indirect Costs	-	104,992	104,992	-
<b>Expense Total</b>	<b>1,012,092</b>	<b>1,106,492</b>	<b>1,070,903</b>	<b>-</b>
<b>5420 - ERP Upgrade Total</b>	<b>1,012,092</b>	<b>1,106,492</b>	<b>1,070,903</b>	<b>-</b>
<b>5430 - Admission System</b>				
<b>Expense</b>				
52-Services	856,596	725,000	638,072	-
55-Equipment	20,609	-	0	25,000
56-Other Expenses	100	-	0	-
59-Indirect Costs	-	88,860	88,860	1,602
<b>Expense Total</b>	<b>877,305</b>	<b>813,860</b>	<b>726,932</b>	<b>26,602</b>
<b>5430 - Admission System Total</b>	<b>877,305</b>	<b>813,860</b>	<b>726,932</b>	<b>26,602</b>
<b>5440 - Case Management System</b>				
<b>Expense</b>				
50-Personnel Costs	253,078	-	6,739	-
51-Building Operations	800	-	0	-
52-Services	855,944	1,720,000	232,000	1,742,000
55-Equipment	32,501	11,063	11,000	3,000
56-Other Expenses	1,007	-	0	6,000
59-Indirect Costs	76,800	-	0	112,129
<b>Expense Total</b>	<b>1,220,129</b>	<b>1,731,063</b>	<b>249,739</b>	<b>1,863,129</b>
<b>5440 - Case Management System Total</b>	<b>1,220,129</b>	<b>1,731,063</b>	<b>249,739</b>	<b>1,863,129</b>
<b>5450 - Case Management System-SBC</b>				
<b>Expense</b>				
50-Personnel Costs	18,873	-	0	-
<b>Expense Total</b>	<b>18,873</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>5450 - Case Management System-SBC Total</b>	<b>18,873</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>5510 - General Services SF</b>				
<b>Revenue</b>				
45-Other Revenues	-	(4,500)	0	-
<b>Revenue Total</b>	<b>-</b>	<b>(4,500)</b>	<b>0</b>	<b>-</b>
<b>Expense</b>				

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
50-Personnel Costs	1,245,178	1,419,340	1,291,477	1,369,200
51-Building Operations	2,171,572	2,417,908	2,291,355	2,812,900
52-Services	397,772	492,600	267,675	439,169
54-Supplies	5,876	9,400	32,671	40,100
55-Equipment	72,532	118,792	(58,290)	(30,808)
56-Other Expenses	58,290	75,200	34,376	33,000
57-Exam Related Expenses	576,258	495,800	483,210	585,000
<b>Expense Total</b>	<b>4,527,479</b>	<b>5,029,040</b>	<b>4,342,474</b>	<b>5,248,561</b>
<b>5510 - General Services SF Total</b>	<b>4,527,479</b>	<b>5,024,540</b>	<b>4,342,474</b>	<b>5,248,561</b>
<b>5520 - General Services LA</b>				
<b>Revenue</b>				
45-Other Revenues	-	(1,617)	(1,510)	-
<b>Revenue Total</b>	-	<b>(1,617)</b>	<b>(1,510)</b>	-
<b>Expense</b>				
50-Personnel Costs	1,137,969	1,194,439	1,085,289	980,200
51-Building Operations	1,483,504	1,499,427	1,855,444	1,701,700
52-Services	228,773	266,300	202,343	237,000
54-Supplies	410,821	409,725	439,727	473,100
55-Equipment	131,131	341,810	42,181	52,907
56-Other Expenses	(1,745)	5,300	40,955	-
57-Exam Related Expenses	458,576	430,000	446,930	551,000
<b>Expense Total</b>	<b>3,849,028</b>	<b>4,147,001</b>	<b>4,112,868</b>	<b>3,995,907</b>
<b>5520 - General Services LA Total</b>	<b>3,849,028</b>	<b>4,145,384</b>	<b>4,111,359</b>	<b>3,995,907</b>
<b>5530 - Risk Management/Insurance</b>				
<b>Expense</b>				
51-Building Operations	863,410	849,000	584,956	1,100,000
<b>Expense Total</b>	<b>863,410</b>	<b>849,000</b>	<b>584,956</b>	<b>1,100,000</b>
<b>5530 - Risk Management/Insurance Total</b>	<b>863,410</b>	<b>849,000</b>	<b>584,956</b>	<b>1,100,000</b>
<b>5610 - Building -Asset BU</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(3,990)	(810,494)	(799,793)	(801,900)
47-Investment Income	(179,450)	(131,067)	(118,341)	(61,600)
<b>Revenue Total</b>	<b>(183,440)</b>	<b>(941,561)</b>	<b>(918,134)</b>	<b>(863,500)</b>
<b>Expense</b>				
51-Building Operations	133,733	150,000	0	46,093
55-Equipment	-	725,000	1,071,050	-
59-Indirect Costs	(2,744,000)	(507,500)	(507,500)	-
62-Debt Related	-	-	0	350,000
<b>Expense Total</b>	<b>(2,610,267)</b>	<b>367,500</b>	<b>563,550</b>	<b>396,093</b>
<b>5610 - Building -Asset BU Total</b>	<b>(2,793,707)</b>	<b>(574,061)</b>	<b>(354,583)</b>	<b>(467,407)</b>
<b>5620 - SF Facilities Management</b>				
<b>Revenue</b>				
48-Lease Revenue	(2,992,974)	(3,798,511)	(3,661,707)	(2,779,369)
<b>Revenue Total</b>	<b>(2,992,974)</b>	<b>(3,798,511)</b>	<b>(3,661,707)</b>	<b>(2,779,369)</b>
<b>Expense</b>				
55-Equipment	-	-	1,058	-



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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Expense Total</b>	-	-	1,058	-
<b>5620 - SF Facilities Management Total</b>	<b>(2,992,974)</b>	<b>(3,798,511)</b>	<b>(3,660,650)</b>	<b>(2,779,369)</b>
<b>5640 - LA Facility Fund</b>				
<b>Revenue</b>				
47-Investment Income	(104,680)	(25,552)	(74,098)	(35,900)
48-Lease Revenue	(398,734)	(399,508)	(370,179)	(400,000)
<b>Revenue Total</b>	<b>(503,415)</b>	<b>(425,060)</b>	<b>(444,276)</b>	<b>(435,900)</b>
<b>Expense</b>				
52-Services	-	-	123,285	-
59-Indirect Costs	(695,100)	(695,100)	(695,100)	(315,900)
62-Debt Related	689,508	695,100	686,795	315,900
<b>Expense Total</b>	<b>(5,592)</b>	-	<b>114,980</b>	-
<b>5640 - LA Facility Fund Total</b>	<b>(509,006)</b>	<b>(425,060)</b>	<b>(329,296)</b>	<b>(435,900)</b>
<b>6110 - Chief Trial Counsel</b>				
<b>Revenue</b>				
42-Other Fees	(47,750)	(42,346)	(61,094)	(40,000)
45-Other Revenues	(8,025)	(200,000)	(12,218)	(5,000)
<b>Revenue Total</b>	<b>(55,775)</b>	<b>(242,346)</b>	<b>(73,313)</b>	<b>(45,000)</b>
<b>Expense</b>				
50-Personnel Costs	36,532,325	43,221,597	40,227,414	41,129,800
51-Building Operations	114,197	114,214	112,398	115,927
52-Services	398,195	480,500	310,765	532,953
54-Supplies	134,612	206,850	62,976	168,735
55-Equipment	674,662	175,755	28,209	178,391
56-Other Expenses	167,737	182,700	33,711	127,940
58-Payouts and Reimbursements	(1,261,533)	(1,200,000)	(1,088,229)	(1,200,000)
59-Indirect Costs	16,202,900	19,974,785	19,974,787	19,665,144
69-Transfers Out	40,091	-	45,700	-
<b>Expense Total</b>	<b>53,003,185</b>	<b>63,156,401</b>	<b>59,707,731</b>	<b>60,718,890</b>
<b>6110 - Chief Trial Counsel Total</b>	<b>52,947,410</b>	<b>62,914,055</b>	<b>59,634,418</b>	<b>60,673,890</b>
<b>6120 - Rule 2201 Conflict Cases</b>				
<b>Expense</b>				
50-Personnel Costs	58,796	400	8,316	-
52-Services	158,985	125,300	248,044	-
54-Supplies	-	200	0	-
56-Other Expenses	5,637	3,000	506	-
59-Indirect Costs	32,700	24,320	24,320	-
<b>Expense Total</b>	<b>256,119</b>	<b>153,220</b>	<b>281,185</b>	-
<b>6120 - Rule 2201 Conflict Cases Total</b>	<b>256,119</b>	<b>153,220</b>	<b>281,185</b>	-
<b>7110 - Clerk of the Court</b>				
<b>Revenue</b>				
45-Other Revenues	(10,275)	(9,825)	0	-
49-Transfer In	(5,325)	-	0	-
<b>Revenue Total</b>	<b>(15,600)</b>	<b>(9,825)</b>	<b>0</b>	-
<b>Expense</b>				
50-Personnel Costs	567,234	564,424	498,345	485,400

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
51-Building Operations	3,696	3,510	711	3,696
52-Services	12,123	17,625	20,862	38,705
54-Supplies	29,879	38,700	35,692	9,100
55-Equipment	2,755	2,726	895	3,350
56-Other Expenses	7,963	16,200	2,967	147,752
59-Indirect Costs	301,600	421,863	421,863	348,914
69-Transfers Out	1,433	-	994	515
<b>Expense Total</b>	<b>926,682</b>	<b>1,065,049</b>	<b>982,328</b>	<b>1,037,432</b>
<b>7110 - Clerk of the Court Total</b>	<b>911,082</b>	<b>1,055,224</b>	<b>982,328</b>	<b>1,037,432</b>
<b>7120 - Hearing Administration SF</b>				
<b>Revenue</b>				
45-Other Revenues	(84)	(1,008)	0	-
49-Transfer In	(1,256)	121	0	-
<b>Revenue Total</b>	<b>(1,340)</b>	<b>(887)</b>	<b>0</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	1,050,320	1,135,365	1,003,797	1,199,800
51-Building Operations	23,217	23,855	16,809	24,361
52-Services	3,706	1,100	1,939	216,065
54-Supplies	11,301	10,500	8,270	12,270
55-Equipment	9,277	9,977	2,613	16,000
56-Other Expenses	7,007	16,400	7,078	7,450
59-Indirect Costs	1,325,100	846,375	846,375	1,228,264
69-Transfers Out	3,750	-	936	3,750
<b>Expense Total</b>	<b>2,433,678</b>	<b>2,043,572</b>	<b>1,887,817</b>	<b>2,707,960</b>
<b>7120 - Hearing Administration SF Total</b>	<b>2,432,338</b>	<b>2,042,684</b>	<b>1,887,817</b>	<b>2,707,960</b>
<b>7130 - Hearing Counsel LA/SF</b>				
<b>Expense</b>				
50-Personnel Costs	1,659,048	1,578,359	1,504,931	1,625,300
51-Building Operations	4,284	4,134	3,078	3,302
52-Services	319	-	487	-
54-Supplies	-	-	515	-
55-Equipment	1,370	1,876	2,000	2,700
56-Other Expenses	8,608	10,700	5,559	13,600
59-Indirect Costs	711,100	954,248	954,248	786,173
69-Transfers Out	1,915	-	2,485	3,090
<b>Expense Total</b>	<b>2,386,644</b>	<b>2,549,317</b>	<b>2,473,302</b>	<b>2,434,165</b>
<b>7130 - Hearing Counsel LA/SF Total</b>	<b>2,386,644</b>	<b>2,549,317</b>	<b>2,473,302</b>	<b>2,434,165</b>
<b>7140 - Hearing Judges</b>				
<b>Expense</b>				
50-Personnel Costs	1,132,170	1,448,778	1,498,171	1,253,500
51-Building Operations	14,770	13,883	12,460	15,000
52-Services	11,435	25,000	5,630	30,000
54-Supplies	3,561	5,100	5,461	6,500
55-Equipment	200	13,909	200	13,200
56-Other Expenses	32,285	52,400	11,140	38,300
59-Indirect Costs	725,600	875,414	875,414	684,289

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
69-Transfers Out	324	-	680	915
<b>Expense Total</b>	<b>1,920,344</b>	<b>2,434,483</b>	<b>2,409,156</b>	<b>2,041,704</b>
<b>7140 - Hearing Judges Total</b>	<b>1,920,344</b>	<b>2,434,483</b>	<b>2,409,156</b>	<b>2,041,704</b>
<b>7150 - Hearing/Effec/Admin LA</b>				
<b>Revenue</b>				
44-Grants	-	-	2,004	-
45-Other Revenues	(5,157)	(9,709)	(1,744)	(4,000)
49-Transfer In	(3,065)	422	0	-
<b>Revenue Total</b>	<b>(8,222)</b>	<b>(9,287)</b>	<b>260</b>	<b>(4,000)</b>
<b>Expense</b>				
50-Personnel Costs	1,348,018	1,226,744	1,318,802	1,311,500
51-Building Operations	18,740	19,853	17,272	20,665
52-Services	8,407	4,600	6,583	12,900
54-Supplies	17,465	23,400	5,764	19,435
55-Equipment	5,185	4,567	1,600	11,000
56-Other Expenses	3,554	9,100	1,525	2,140
59-Indirect Costs	1,054,200	941,838	941,838	1,044,806
<b>Expense Total</b>	<b>2,455,569</b>	<b>2,230,101</b>	<b>2,293,383</b>	<b>2,422,446</b>
<b>7150 - Hearing/Effec/Admin LA Total</b>	<b>2,447,347</b>	<b>2,220,815</b>	<b>2,293,643</b>	<b>2,418,446</b>
<b>7160 - Presiding/Review Judges</b>				
<b>Expense</b>				
50-Personnel Costs	914,178	950,274	957,389	818,600
51-Building Operations	6,507	6,114	5,989	6,500
52-Services	662	300	908	500
54-Supplies	1,897	3,200	2,759	3,750
55-Equipment	911	818	800	1,000
56-Other Expenses	34,217	51,700	11,945	39,200
59-Indirect Costs	422,400	557,329	557,329	402,229
69-Transfers Out	324	-	272	548
<b>Expense Total</b>	<b>1,381,096</b>	<b>1,569,735</b>	<b>1,537,392</b>	<b>1,272,327</b>
<b>7160 - Presiding/Review Judges Total</b>	<b>1,381,096</b>	<b>1,569,735</b>	<b>1,537,392</b>	<b>1,272,327</b>
<b>7170 - Review Counsel/Clerk</b>				
<b>Expense</b>				
50-Personnel Costs	1,061,780	1,042,948	1,182,925	1,291,286
51-Building Operations	9,751	9,162	8,624	9,751
52-Services	145	1,500	379	1,400
54-Supplies	3	600	0	600
55-Equipment	1,833	1,840	600	4,100
56-Other Expenses	7,960	13,400	517	4,172
59-Indirect Costs	713,100	728,303	728,303	897,647
69-Transfers Out	383	-	1,491	1,545
<b>Expense Total</b>	<b>1,794,956</b>	<b>1,797,753</b>	<b>1,922,839</b>	<b>2,210,501</b>
<b>7170 - Review Counsel/Clerk Total</b>	<b>1,794,956</b>	<b>1,797,753</b>	<b>1,922,839</b>	<b>2,210,501</b>
<b>8110 - Programs</b>				
<b>Expense</b>				
50-Personnel Costs	114,389	213,767	107,724	-

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
51-Building Operations	275	176	393	-
52-Services	77	100	40	-
54-Supplies	948	1,527	12	-
55-Equipment	155	55	0	-
56-Other Expenses	24,012	30,000	3,497	-
59-Indirect Costs	-	103,063	103,063	-
69-Transfers Out	383	-	0	-
<b>Expense Total</b>	<b>140,237</b>	<b>348,689</b>	<b>214,729</b>	-
<b>8110 - Programs Total</b>	<b>140,237</b>	<b>348,689</b>	<b>214,729</b>	-
<b>8210 - Commission on Access to Justice</b>				
<b>Expense</b>				
51-Building Operations	1,861	1,815	1,800	-
55-Equipment	288	-	0	-
56-Other Expenses	3,692	-	155	-
59-Indirect Costs	1,300	-	0	-
<b>Expense Total</b>	<b>7,141</b>	<b>1,815</b>	<b>1,955</b>	-
<b>8210 - Commission on Access to Justice Total</b>	<b>7,141</b>	<b>1,815</b>	<b>1,955</b>	-
<b>8211 - Access &amp; Inclusion</b>				
<b>Revenue</b>				
45-Other Revenues	(68,403)	(68,787)	(90,494)	-
<b>Revenue Total</b>	<b>(68,403)</b>	<b>(68,787)</b>	<b>(90,494)</b>	-
<b>Expense</b>				
50-Personnel Costs	777,204	767,512	588,086	605,700
51-Building Operations	7,655	6,829	6,800	6,830
52-Services	441,295	3,900	21,852	202,736
54-Supplies	1,737	5,000	631	5,432
55-Equipment	4,332	2,644	2,840	2,644
56-Other Expenses	11,784	20,700	2,666	11,200
59-Indirect Costs	537,800	237,053	237,052	398,489
69-Transfers Out	383	-	497	-
<b>Expense Total</b>	<b>1,782,190</b>	<b>1,043,638</b>	<b>860,424</b>	<b>1,233,031</b>
<b>8211 - Access &amp; Inclusion Total</b>	<b>1,713,787</b>	<b>974,851</b>	<b>769,930</b>	<b>1,233,031</b>
<b>8212 - Pgrm. Dev.-Project</b>				
<b>Revenue</b>				
42-Other Fees	(180)	-	0	-
45-Other Revenues	(38,379)	-	0	-
<b>Revenue Total</b>	<b>(38,559)</b>	-	<b>0</b>	-
<b>Expense</b>				
51-Building Operations	113	115	100	-
52-Services	-	-	6,766	-
55-Equipment	750	-	0	-
56-Other Expenses	20,544	-	501	-
59-Indirect Costs	2,600	-	0	-
<b>Expense Total</b>	<b>24,006</b>	<b>115</b>	<b>7,367</b>	-
<b>8212 - Pgrm. Dev.-Project Total</b>	<b>(14,553)</b>	<b>115</b>	<b>7,367</b>	-
<b>8219 - LSTF Administration</b>				

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Expense</b>				
52-Services	-	-	52	-
56-Other Expenses	-	-	1,201	-
<b>Expense Total</b>	-	-	<b>1,252</b>	-
<b>8219 - LSTF Administration Total</b>	-	-	<b>1,252</b>	-
<b>8234 - Council on Access &amp; Fairness</b>				
<b>Expense</b>				
56-Other Expenses	-	-	286	-
<b>Expense Total</b>	-	-	<b>286</b>	-
<b>8234 - Council on Access &amp; Fairness Total</b>	-	-	<b>286</b>	-
<b>8310 - Admissions Assets BU</b>				
<b>Expense</b>				
52-Services	-	-	123	-
<b>Expense Total</b>	-	-	<b>123</b>	-
<b>8310 - Admissions Assets BU Total</b>	-	-	<b>123</b>	-
<b>8311 - Admissions Overhead</b>				
<b>Expense</b>				
52-Services	-	-	73	-
56-Other Expenses	-	-	1,889	-
<b>Expense Total</b>	-	-	<b>1,962</b>	-
<b>8311 - Admissions Overhead Total</b>	-	-	<b>1,962</b>	-
<b>8312 - Admission Operations</b>				
<b>Expense</b>				
50-Personnel Costs	-	-	1,196	-
51-Building Operations	-	-	(37)	-
52-Services	-	-	940	-
56-Other Expenses	-	-	3,187	-
<b>Expense Total</b>	-	-	<b>5,286</b>	-
<b>8312 - Admission Operations Total</b>	-	-	<b>5,286</b>	-
<b>8313 - Admissions Administration</b>				
<b>Revenue</b>				
44-Grants	-	-	(90)	-
<b>Revenue Total</b>	-	-	<b>(90)</b>	-
<b>Expense</b>				
51-Building Operations	-	-	1,601	-
52-Services	-	-	2,964	-
<b>Expense Total</b>	-	-	<b>4,565</b>	-
<b>8313 - Admissions Administration Total</b>	-	-	<b>4,475</b>	-
<b>8315 - Law School Regulation</b>				
<b>Expense</b>				
52-Services	-	-	6	-
56-Other Expenses	-	-	1,065	-
<b>Expense Total</b>	-	-	<b>1,072</b>	-
<b>8315 - Law School Regulation Total</b>	-	-	<b>1,072</b>	-
<b>8316 - Admissions Revenue</b>				
<b>Revenue</b>				

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
42-Other Fees	-	-	(25)	-
<b>Revenue Total</b>	-	-	(25)	-
<b>8316 - Admissions Revenue Total</b>	-	-	(25)	-
<b>8317 - Examination Development</b>				
<b>Expense</b>				
52-Services	-	-	12,811	-
56-Other Expenses	-	-	203	-
<b>Expense Total</b>	-	-	13,014	-
<b>8317 - Examination Development Total</b>	-	-	13,014	-
<b>8318 - Examination Grading</b>				
<b>Expense</b>				
52-Services	-	-	39	-
56-Other Expenses	-	-	797	-
<b>Expense Total</b>	-	-	836	-
<b>8318 - Examination Grading Total</b>	-	-	836	-
<b>8319 - Moral Character Determinations</b>				
<b>Expense</b>				
52-Services	-	-	447	-
56-Other Expenses	-	-	4,750	-
<b>Expense Total</b>	-	-	5,197	-
<b>8319 - Moral Character Determinations Total</b>	-	-	5,197	-
<b>8398 - Legal Specialization -Asset BU</b>				
<b>Expense</b>				
52-Services	-	-	68	-
<b>Expense Total</b>	-	-	68	-
<b>8398 - Legal Specialization -Asset BU Total</b>	-	-	68	-
<b>8399 - Legal Specialization</b>				
<b>Expense</b>				
52-Services	-	-	325	-
56-Other Expenses	-	-	2,751	-
<b>Expense Total</b>	-	-	3,076	-
<b>8399 - Legal Specialization Total</b>	-	-	3,076	-
<b>8410 - Attorney Reg &amp; Consumer Res</b>				
<b>Revenue</b>				
42-Other Fees	(426,107)	(245,137)	(709,719)	(275,000)
45-Other Revenues	(10,671)	(10,168)	(7,140)	-
<b>Revenue Total</b>	(436,778)	(255,305)	(716,859)	(275,000)
<b>Expense</b>				
50-Personnel Costs	3,251,599	3,628,753	3,485,011	3,578,700
51-Building Operations	17,555	12,817	11,755	12,000
52-Services	119,002	110,100	143,063	109,700
54-Supplies	63,044	101,137	30,759	101,650
55-Equipment	5,954	6,245	5,427	7,700
56-Other Expenses	5,261	3,000	5,802	400
59-Indirect Costs	2,216,500	1,544,016	1,544,016	2,201,080
69-Transfers Out	383	-	0	-

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Expense Total</b>	<b>5,679,297</b>	<b>5,406,068</b>	<b>5,225,833</b>	<b>6,011,230</b>
<b>8410 - Attorney Reg &amp; Consumer Res Total</b>	<b>5,242,520</b>	<b>5,150,763</b>	<b>4,508,975</b>	<b>5,736,230</b>
<b>8420 - MCLE Regulation</b>				
<b>Revenue</b>				
42-Other Fees	(705,432)	(777,524)	(610,471)	(528,000)
<b>Revenue Total</b>	<b>(705,432)</b>	<b>(777,524)</b>	<b>(610,471)</b>	<b>(528,000)</b>
<b>Expense</b>				
50-Personnel Costs	-	2,500	0	-
52-Services	53	600	0	600
54-Supplies	2,801	20,400	750	5,000
55-Equipment	1,775	1,439	300	1,200
56-Other Expenses	-	1,000	0	1,000
59-Indirect Costs	4,400	1,915	1,915	2,599
<b>Expense Total</b>	<b>9,029</b>	<b>27,855</b>	<b>2,965</b>	<b>10,399</b>
<b>8420 - MCLE Regulation Total</b>	<b>(696,403)</b>	<b>(749,670)</b>	<b>(607,505)</b>	<b>(517,601)</b>
<b>8430 - Child &amp; Family Support</b>				
<b>Expense</b>				
50-Personnel Costs	66,646	71,953	76,593	78,100
52-Services	41	2,700	0	2,700
54-Supplies	653	1,200	0	1,200
55-Equipment	202	196	0	200
59-Indirect Costs	36,500	26,900	26,900	38,759
<b>Expense Total</b>	<b>104,043</b>	<b>102,949</b>	<b>103,493</b>	<b>120,959</b>
<b>8430 - Child &amp; Family Support Total</b>	<b>104,043</b>	<b>102,949</b>	<b>103,493</b>	<b>120,959</b>
<b>8440 - Transition Assistance Services</b>				
<b>Expense</b>				
52-Services	14,600	-	3,000	-
<b>Expense Total</b>	<b>14,600</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>8440 - Transition Assistance Services Total</b>	<b>14,600</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>8510 - Probation</b>				
<b>Expense</b>				
50-Personnel Costs	1,152,739	1,298,167	1,154,990	1,209,700
51-Building Operations	7,229	6,856	6,641	7,647
52-Services	39,984	28,000	28,000	40,508
54-Supplies	1,978	7,400	4,313	7,545
55-Equipment	1,689	2,892	2,803	4,568
56-Other Expenses	1,909	2,500	361	2,538
59-Indirect Costs	508,400	764,283	764,283	610,048
69-Transfers Out	533	-	497	-
<b>Expense Total</b>	<b>1,714,461</b>	<b>2,110,098</b>	<b>1,961,887</b>	<b>1,882,554</b>
<b>8510 - Probation Total</b>	<b>1,714,461</b>	<b>2,110,098</b>	<b>1,961,887</b>	<b>1,882,554</b>
<b>8620 - Lawyer Assistance Program</b>				
<b>Expense</b>				
52-Services	-	-	10	-
56-Other Expenses	-	-	720	-
<b>Expense Total</b>	<b>-</b>	<b>-</b>	<b>729</b>	<b>-</b>

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>8620 - Lawyer Assistance Program Total</b>	-	-	<b>729</b>	-
<b>8720 - Client Security Fund</b>				
<b>Expense</b>				
52-Services	-	-	346	-
<b>Expense Total</b>	-	-	<b>345</b>	-
<b>8720 - Client Security Fund Total</b>	-	-	<b>345</b>	-
<b>8730 - CSF Commission</b>				
<b>Expense</b>				
52-Services	-	-	45	-
56-Other Expenses	-	-	7	-
<b>Expense Total</b>	-	-	<b>52</b>	-
<b>8730 - CSF Commission Total</b>	-	-	<b>52</b>	-
<b>8810 - Professional Competence</b>				
<b>Revenue</b>				
42-Other Fees	-	-	(10,451)	-
45-Other Revenues	(193)	(72)	0	(60,000)
49-Transfer In	(129)	10	0	-
<b>Revenue Total</b>	<b>(322)</b>	<b>(61)</b>	<b>(10,451)</b>	<b>(60,000)</b>
<b>Expense</b>				
50-Personnel Costs	1,829,767	2,195,236	1,853,620	2,254,100
51-Building Operations	12,566	11,986	13,258	12,800
52-Services	76,701	203,100	780	377,500
54-Supplies	2,244	7,500	3,467	5,500
55-Equipment	5,586	9,805	450	7,500
56-Other Expenses	66,231	10,000	23,299	40,530
59-Indirect Costs	1,032,200	740,752	740,752	1,131,059
69-Transfers Out	766	-	1,491	-
<b>Expense Total</b>	<b>3,026,062</b>	<b>3,178,379</b>	<b>2,637,116</b>	<b>3,828,989</b>
<b>8810 - Professional Competence Total</b>	<b>3,025,740</b>	<b>3,178,318</b>	<b>2,626,664</b>	<b>3,768,989</b>
<b>8820 - OPC Publications</b>				
<b>Revenue</b>				
45-Other Revenues	(3,985)	(9,589)	(1,456)	(8,200)
49-Transfer In	(2,975)	210	0	-
<b>Revenue Total</b>	<b>(6,960)</b>	<b>(9,378)</b>	<b>(1,456)</b>	<b>(8,200)</b>
<b>Expense</b>				
52-Services	11,011	14,800	2,227	13,800
54-Supplies	1,149	2,200	15	2,000
55-Equipment	494	506	100	5,000
59-Indirect Costs	2,000	1,328	1,328	1,331
69-Transfers Out	(1,050)	-	0	-
<b>Expense Total</b>	<b>13,604</b>	<b>18,834</b>	<b>3,670</b>	<b>22,131</b>
<b>8820 - OPC Publications Total</b>	<b>6,644</b>	<b>9,456</b>	<b>2,214</b>	<b>13,931</b>
<b>8830 - Rules Revision Commission</b>				
<b>Expense</b>				
51-Building Operations	488	501	500	-
55-Equipment	102	104	100	-



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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
56-Other Expenses	1,972	-	0	-
<b>Expense Total</b>	<b>2,563</b>	<b>605</b>	<b>600</b>	-
<b>8830 - Rules Revision Commission Total</b>	<b>2,563</b>	<b>605</b>	<b>600</b>	-
<b>8840 - COPRAC</b>				
<b>Revenue</b>				
42-Other Fees	-	-	(898)	(32,000)
45-Other Revenues	(6,480)	6,000	0	(5,000)
<b>Revenue Total</b>	<b>(6,480)</b>	<b>6,000</b>	<b>(898)</b>	<b>(37,000)</b>
<b>Expense</b>				
51-Building Operations	161	365	200	360
52-Services	1,581	3,000	205	3,300
54-Supplies	301	459	0	-
55-Equipment	146	140	150	150
56-Other Expenses	25,441	36,000	6,682	18,000
59-Indirect Costs	4,200	3,100	3,100	1,694
<b>Expense Total</b>	<b>31,829</b>	<b>43,064</b>	<b>10,337</b>	<b>23,504</b>
<b>8840 - COPRAC Total</b>	<b>25,349</b>	<b>49,064</b>	<b>9,439</b>	<b>(13,496)</b>
<b>8850 - Mandatory Fee Arb Committee</b>				
<b>Expense</b>				
52-Services	1,774	-	0	-
54-Supplies	16	-	0	-
55-Equipment	1	-	0	-
56-Other Expenses	7,452	-	0	-
59-Indirect Costs	1,700	-	0	-
<b>Expense Total</b>	<b>10,943</b>	-	<b>0</b>	-
<b>8850 - Mandatory Fee Arb Committee Total</b>	<b>10,943</b>	-	<b>0</b>	-
<b>8860 - Mandatory Fee Arbitration</b>				
<b>Revenue</b>				
42-Other Fees	(38,444)	(32,000)	(5,180)	(32,000)
45-Other Revenues	(2,559)	(3,000)	(1,375)	(3,000)
<b>Revenue Total</b>	<b>(41,003)</b>	<b>(35,000)</b>	<b>(6,555)</b>	<b>(35,000)</b>
<b>Expense</b>				
51-Building Operations	3,259	3,063	810	3,500
52-Services	53,854	57,400	9,287	57,400
54-Supplies	2,544	4,300	750	4,300
55-Equipment	2,594	2,141	600	2,500
56-Other Expenses	1,144	7,700	247	4,300
59-Indirect Costs	6,600	5,410	5,409	4,611
<b>Expense Total</b>	<b>69,995</b>	<b>80,014</b>	<b>17,103</b>	<b>76,611</b>
<b>8860 - Mandatory Fee Arbitration Total</b>	<b>28,993</b>	<b>45,014</b>	<b>10,548</b>	<b>41,611</b>
<b>8870-Multi-Jurisdictional</b>				
<b>Expense</b>				
52-Services	-	-	8	-
<b>Expense Total</b>	-	-	<b>8</b>	-
<b>8870-Multi-Jurisdictional Total</b>	-	-	<b>8</b>	-
<b>General Fund Group Total</b>	<b>8,025,817</b>	<b>1,326,792</b>	<b>(10,137,445)</b>	<b>762,546</b>

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
<b>Other Funds</b>				
<b>0000 - No Department</b>				
<b>Expense</b>				
56-Other Expenses	-	-	196	-
<b>Expense Total</b>	-	-	<b>196</b>	-
<b>0000 - No Department Total</b>	-	-	<b>196</b>	-
<b>2210 - Leg. Activities -Assets BU</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(734,670)	(775,000)	(757,845)	(750,000)
47-Investment Income	(18,296)	(11,167)	(9,521)	(6,300)
<b>Revenue Total</b>	<b>(752,966)</b>	<b>(786,167)</b>	<b>(767,366)</b>	<b>(756,300)</b>
<b>Expense</b>				
59-Indirect Costs	59,700	3,823	3,823	6,790
<b>Expense Total</b>	<b>59,700</b>	<b>3,823</b>	<b>3,823</b>	<b>6,790</b>
<b>2210 - Leg. Activities -Assets BU Total</b>	<b>(693,266)</b>	<b>(782,344)</b>	<b>(763,543)</b>	<b>(749,510)</b>
<b>2220 - Legislative Affairs</b>				
<b>Expense</b>				
50-Personnel Costs	351,611	571,117	587,790	355,000
51-Building Operations	47	49	50	-
52-Services	-	5,000	45,000	180,000
54-Supplies	-	3,700	92	-
55-Equipment	2,688	123	801	-
56-Other Expenses	1,357	400	949	-
59-Indirect Costs	61,900	154,401	154,401	155,725
69-Transfers Out	383	-	0	-
<b>Expense Total</b>	<b>417,986</b>	<b>734,789</b>	<b>789,083</b>	<b>690,725</b>
<b>2220 - Legislative Affairs Total</b>	<b>417,986</b>	<b>734,789</b>	<b>789,083</b>	<b>690,725</b>
<b>2230 - Leg. Affairs &amp; Activities</b>				
<b>Expense</b>				
51-Building Operations	368	377	558	-
52-Services	162,077	162,300	108,000	-
54-Supplies	-	4,700	0	-
56-Other Expenses	1,219	300	0	-
59-Indirect Costs	13,900	13,078	13,078	-
<b>Expense Total</b>	<b>177,564</b>	<b>180,754</b>	<b>121,635</b>	-
<b>2230 - Leg. Affairs &amp; Activities Total</b>	<b>177,564</b>	<b>180,754</b>	<b>121,635</b>	-
<b>2310 - Research &amp; Institutional Acct.</b>				
<b>Expense</b>				
52-Services	-	-	10,000	-
<b>Expense Total</b>	-	-	<b>10,000</b>	-
<b>2310 - Research &amp; Institutional Acct. Total</b>	-	-	<b>10,000</b>	-
<b>2340 - Access/Lex</b>				
<b>Revenue</b>				
44-Grants	(265,000)	-	(131,693)	-
<b>Revenue Total</b>	<b>(265,000)</b>	-	<b>(131,693)</b>	-
<b>Expense</b>				

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
50-Personnel Costs	369,415	-	15,675	-
51-Building Operations	4,070	-	0	-
52-Services	163,154	-	22,984	-
54-Supplies	35	-	0	-
55-Equipment	30	30	0	-
56-Other Expenses	42,588	-	431	-
<b>Expense Total</b>	<b>579,292</b>	<b>30</b>	<b>39,090</b>	-
<b>2340 - Access/Lex Total</b>	<b>314,292</b>	<b>30</b>	<b>(92,603)</b>	-
<b>8213 - 10th Anniversary Programs</b>				
<b>Expense</b>				
50-Personnel Costs	-	-	646	-
<b>Expense Total</b>	-	-	<b>646</b>	-
<b>8213 - 10th Anniversary Programs Total</b>	-	-	<b>646</b>	-
<b>8218 - LSTF Grants</b>				
<b>Revenue</b>				
44-Grants	(46,454,116)	(40,413,543)	(24,055,174)	(18,000,000)
47-Investment Income	(572,672)	(720,000)	(632,480)	(196,400)
<b>Revenue Total</b>	<b>(47,026,788)</b>	<b>(41,133,543)</b>	<b>(24,687,655)</b>	<b>(18,196,400)</b>
<b>Expense</b>				
52-Services	31	-	0	-
53-Grants Expenses	27,463,024	55,581,034	27,654,747	24,064,764
55-Equipment	1	-	0	-
<b>Expense Total</b>	<b>27,463,056</b>	<b>55,581,034</b>	<b>27,654,747</b>	<b>24,064,764</b>
<b>8218 - LSTF Grants Total</b>	<b>(19,563,732)</b>	<b>14,447,491</b>	<b>2,967,092</b>	<b>5,868,364</b>
<b>8219 - LSTF Administration</b>				
<b>Expense</b>				
50-Personnel Costs	834,393	1,065,360	893,526	902,400
51-Building Operations	10,610	10,262	10,425	10,600
52-Services	108,364	107,200	57,675	161,850
53-Grants Expenses	-	-	27,647,072	-
54-Supplies	6,655	12,000	4,670	12,000
55-Equipment	5,303	3,037	1,330	2,940
56-Other Expenses	36,015	54,700	(665)	31,200
59-Indirect Costs	816,100	402,759	402,759	630,149
<b>Expense Total</b>	<b>1,817,439</b>	<b>1,655,317</b>	<b>29,016,792</b>	<b>1,751,139</b>
<b>8219 - LSTF Administration Total</b>	<b>1,817,439</b>	<b>1,655,317</b>	<b>29,016,792</b>	<b>1,751,139</b>
<b>8220 - LSTF Grants-BoA Settlement</b>				
<b>Expense</b>				
55-Equipment	-	13	0	-
59-Indirect Costs	-	-	0	-
<b>Expense Total</b>	-	<b>13</b>	<b>0</b>	-
<b>8220 - LSTF Grants-BoA Settlement Total</b>	-	<b>13</b>	<b>0</b>	-
<b>8223 - LSTF Asset BU</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(6,255,553)	(3,800,000)	(6,423,448)	(6,400,000)
45-Other Revenues	(177,141)	(157,253)	(914)	-

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
49-Transfer In	(2,750,000)	(1,000,000)	(1,000,000)	(1,500,000)
<b>Revenue Total</b>	<b>(9,182,694)</b>	<b>(4,957,253)</b>	<b>(7,424,362)</b>	<b>(7,900,000)</b>
<b>Expense</b>				
59-Indirect Costs	29,500	18,747	18,747	57,937
<b>Expense Total</b>	<b>29,500</b>	<b>18,747</b>	<b>18,747</b>	<b>57,937</b>
<b>8223 - LSTF Asset BU Total</b>	<b>(9,153,194)</b>	<b>(4,938,506)</b>	<b>(7,405,615)</b>	<b>(7,842,063)</b>
<b>8224 - Equal Access -Admin</b>				
<b>Revenue</b>				
44-Grants	-	-	(158,633)	-
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>(158,633)</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	386,341	690,866	430,167	606,400
52-Services	212,910	215,053	146,639	220,000
56-Other Expenses	(13,239)	351,800	0	-
59-Indirect Costs	16,800	325,777	325,777	253,977
<b>Expense Total</b>	<b>602,812</b>	<b>1,583,497</b>	<b>902,583</b>	<b>1,080,377</b>
<b>8224 - Equal Access -Admin Total</b>	<b>602,812</b>	<b>1,583,497</b>	<b>743,950</b>	<b>1,080,377</b>
<b>8225 - Equal Access -Grants</b>				
<b>Revenue</b>				
44-Grants	(40,834,311)	(31,263,500)	(29,817,653)	(53,386,210)
47-Investment Income	(52,474)	(18,500)	(206,014)	(18,000)
<b>Revenue Total</b>	<b>(40,886,785)</b>	<b>(31,282,000)</b>	<b>(30,023,667)</b>	<b>(53,404,210)</b>
<b>Expense</b>				
52-Services	-	-	1,627	-
53-Grants Expenses	34,567,326	31,336,721	31,336,721	33,447,727
59-Indirect Costs	-	-	0	-
<b>Expense Total</b>	<b>34,567,326</b>	<b>31,336,721</b>	<b>31,338,348</b>	<b>33,447,727</b>
<b>8225 - Equal Access -Grants Total</b>	<b>(6,319,460)</b>	<b>54,721</b>	<b>1,314,681</b>	<b>(19,956,483)</b>
<b>8226 - Equal Access -Asset BU</b>				
<b>Revenue</b>				
47-Investment Income	(223)	(300)	0	-
<b>Revenue Total</b>	<b>(223)</b>	<b>(300)</b>	<b>0</b>	<b>-</b>
<b>8226 - Equal Access -Asset BU Total</b>	<b>(223)</b>	<b>(300)</b>	<b>0</b>	<b>-</b>
<b>8227 - Justice Gap Fund - BU</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(1,537,668)	(856,700)	(1,508,634)	(1,500,000)
47-Investment Income	(89,068)	(66,500)	(46,159)	(30,600)
<b>Revenue Total</b>	<b>(1,626,736)</b>	<b>(923,200)</b>	<b>(1,554,793)</b>	<b>(1,530,600)</b>
<b>Expense</b>				
59-Indirect Costs	7,000	4,226	4,226	13,579
69-Transfers Out	2,750,000	1,000,000	1,000,000	1,500,000
<b>Expense Total</b>	<b>2,757,000</b>	<b>1,004,226</b>	<b>1,004,226</b>	<b>1,513,579</b>
<b>8227 - Justice Gap Fund - BU Total</b>	<b>1,130,264</b>	<b>81,026</b>	<b>(550,567)</b>	<b>(17,021)</b>
<b>8228 - B of A-Second Settlement</b>				
<b>Revenue</b>				
44-Grants	(601)	(285)	(46,678)	-

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<b>Revenue Total</b>	<b>(601)</b>	<b>(285)</b>	<b>(46,678)</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	311,778	145,212	89,845	129,700
53-Grants Expenses	9,452,789	11,545,482	11,111,629	2,272,758
54-Supplies	-	1,300	0	750
55-Equipment	-	10,000	0	4,500
56-Other Expenses	-	4,500	0	2,500
59-Indirect Costs	31,800	58,525	58,525	61,749
<b>Expense Total</b>	<b>9,796,367</b>	<b>11,765,019</b>	<b>11,259,998</b>	<b>2,471,957</b>
<b>8228 - B of A-Second Settlement Total</b>	<b>9,795,766</b>	<b>11,764,733</b>	<b>11,213,320</b>	<b>2,471,957</b>
<b>8229 - Bank Settlement Fund</b>				
<b>Revenue</b>				
47-Investment Income	(497,098)	(69,100)	(292,502)	(170,500)
<b>Revenue Total</b>	<b>(497,098)</b>	<b>(69,100)</b>	<b>(292,502)</b>	<b>(170,500)</b>
<b>8229 - Bank Settlement Fund Total</b>	<b>(497,098)</b>	<b>(69,100)</b>	<b>(292,502)</b>	<b>(170,500)</b>
<b>8231 - Stakeholder Outreach</b>				
<b>Expense</b>				
56-Other Expenses	-	4,100	0	4,100
59-Indirect Costs	300	367	367	262
<b>Expense Total</b>	<b>300</b>	<b>4,467</b>	<b>367</b>	<b>4,362</b>
<b>8231 - Stakeholder Outreach Total</b>	<b>300</b>	<b>4,467</b>	<b>367</b>	<b>4,362</b>
<b>8233 - Center for Access &amp; Fairness</b>				
<b>Revenue</b>				
45-Other Revenues	(2,554)	(2,619)	0	-
<b>Revenue Total</b>	<b>(2,554)</b>	<b>(2,619)</b>	<b>0</b>	<b>-</b>
<b>Expense</b>				
50-Personnel Costs	87,893	205,766	133,011	180,900
51-Building Operations	1,333	1,275	1,300	1,275
52-Services	40	215,000	21,818	195,000
54-Supplies	947	944	0	945
55-Equipment	615	586	600	585
56-Other Expenses	12,494	9,000	0	4,500
59-Indirect Costs	55,000	128,027	128,027	106,195
<b>Expense Total</b>	<b>158,323</b>	<b>560,598</b>	<b>284,757</b>	<b>489,400</b>
<b>8233 - Center for Access &amp; Fairness Total</b>	<b>155,769</b>	<b>557,980</b>	<b>284,757</b>	<b>489,400</b>
<b>8234 - Council on Access &amp; Fairness</b>				
<b>Expense</b>				
54-Supplies	5	-	0	-
56-Other Expenses	5,595	14,800	367	6,700
59-Indirect Costs	1,200	1,321	1,321	429
<b>Expense Total</b>	<b>6,801</b>	<b>16,121</b>	<b>1,688</b>	<b>7,129</b>
<b>8234 - Council on Access &amp; Fairness Total</b>	<b>6,801</b>	<b>16,121</b>	<b>1,688</b>	<b>7,129</b>
<b>8235 - EOB &amp; Bar Relations</b>				
<b>Revenue</b>				
41-Donations & Opt-Out	(314,750)	(320,000)	(321,891)	(320,000)
47-Investment Income	(8,285)	(4,334)	(5,203)	(2,800)

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
49-Transfer In	-	(150,000)	0	-
<b>Revenue Total</b>	<b>(323,035)</b>	<b>(474,334)</b>	<b>(327,094)</b>	<b>(322,800)</b>
<b>Expense</b>				
59-Indirect Costs	1,500	1,579	1,579	2,897
<b>Expense Total</b>	<b>1,500</b>	<b>1,579</b>	<b>1,579</b>	<b>2,897</b>
<b>8235 - EOB &amp; Bar Relations Total</b>	<b>(321,535)</b>	<b>(472,755)</b>	<b>(325,515)</b>	<b>(319,903)</b>
<b>8310 - Admissions Assets BU</b>				
<b>Revenue</b>				
47-Investment Income	19,013	(67,362)	0	-
<b>Revenue Total</b>	<b>19,013</b>	<b>(67,362)</b>	<b>0</b>	<b>-</b>
<b>Expense</b>				
56-Other Expenses	-	-	1,229	-
59-Indirect Costs	100	82	82	-
69-Transfers Out	100,000	825,000	825,000	100,000
<b>Expense Total</b>	<b>100,100</b>	<b>825,082</b>	<b>826,311</b>	<b>100,000</b>
<b>8310 - Admissions Assets BU Total</b>	<b>119,113</b>	<b>757,720</b>	<b>826,311</b>	<b>100,000</b>
<b>8311 - Admissions Overhead</b>				
<b>Expense</b>				
50-Personnel Costs	716,776	670,010	661,648	695,200
51-Building Operations	3,957	8,402	12,832	6,300
52-Services	189,362	133,900	125,343	165,100
54-Supplies	552	4,000	763	3,200
55-Equipment	1,411	5,579	1,100	222,500
56-Other Expenses	103,803	156,800	16,972	106,650
57-Exam Related Expenses	-	500	0	600
59-Indirect Costs	383,300	295,143	295,143	430,022
69-Transfers Out	638	-	0	-
<b>Expense Total</b>	<b>1,399,799</b>	<b>1,274,335</b>	<b>1,113,801</b>	<b>1,629,572</b>
<b>8311 - Admissions Overhead Total</b>	<b>1,399,799</b>	<b>1,274,335</b>	<b>1,113,801</b>	<b>1,629,572</b>
<b>8312 - Admission Operations</b>				
<b>Expense</b>				
50-Personnel Costs	2,820,607	2,075,889	1,939,203	2,365,500
51-Building Operations	51,998	49,955	51,873	24,500
52-Services	1,413,016	748,100	402,872	661,500
54-Supplies	105,380	85,000	32,340	70,000
55-Equipment	36,713	32,786	26,200	16,350
56-Other Expenses	162,533	146,900	91,144	151,489
57-Exam Related Expenses	4,472,763	5,012,769	3,543,348	4,690,079
59-Indirect Costs	1,923,900	1,971,918	1,971,918	1,843,510
<b>Expense Total</b>	<b>10,986,910</b>	<b>10,123,318</b>	<b>8,058,898</b>	<b>9,822,928</b>
<b>8312 - Admission Operations Total</b>	<b>10,986,910</b>	<b>10,123,318</b>	<b>8,058,898</b>	<b>9,822,928</b>
<b>8313 - Admissions Administration</b>				
<b>Revenue</b>				
44-Grants	-	-	(150)	-
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>(150)</b>	<b>-</b>
<b>Expense</b>				

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	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
50-Personnel Costs	586,685	730,643	601,061	861,700
51-Building Operations	8,654	7,732	7,469	3,500
52-Services	214,197	299,250	288,796	415,500
54-Supplies	4,174	45,100	1,171	10,000
55-Equipment	880	1,828	800	1,500
56-Other Expenses	1,024	700	3,476	1,000
59-Indirect Costs	609,000	425,040	425,040	671,786
<b>Expense Total</b>	<b>1,424,614</b>	<b>1,510,293</b>	<b>1,327,813</b>	<b>1,964,986</b>
<b>8313 - Admissions Administration Total</b>	<b>1,424,614</b>	<b>1,510,293</b>	<b>1,327,663</b>	<b>1,964,986</b>
<b>8315 - Law School Regulation</b>				
<b>Revenue</b>				
42-Other Fees	-	-	(135,311)	-
<b>Revenue Total</b>	-	-	<b>(135,311)</b>	-
<b>Expense</b>				
50-Personnel Costs	378,136	412,257	344,530	341,800
51-Building Operations	2,947	2,771	2,536	2,811
52-Services	14,810	60,200	67,120	88,202
54-Supplies	263	1,000	120	1,135
55-Equipment	187	84	21	90
56-Other Expenses	10,771	30,000	8,192	28,580
59-Indirect Costs	216,200	164,782	164,782	202,757
69-Transfers Out	430	-	547	505
<b>Expense Total</b>	<b>623,744</b>	<b>671,093</b>	<b>587,847</b>	<b>665,880</b>
<b>8315 - Law School Regulation Total</b>	<b>623,744</b>	<b>671,093</b>	<b>452,537</b>	<b>665,880</b>
<b>8316 - Admissions Revenue</b>				
<b>Revenue</b>				
42-Other Fees	(7,353,466)	(6,698,100)	(6,592,563)	(6,580,700)
43-Exam Fees	(14,058,872)	(13,889,080)	(14,749,691)	(12,785,930)
44-Grants	(235)	(1,000)	(77,847)	(100)
47-Investment Income	(371,085)	(230,100)	(198,488)	(127,300)
<b>Revenue Total</b>	<b>(21,783,658)</b>	<b>(20,818,280)</b>	<b>(21,618,589)</b>	<b>(19,494,030)</b>
<b>Expense</b>				
52-Services	(57,362)	-	(8,265)	(90,000)
55-Equipment	158	146	150	-
56-Other Expenses	301	-	(50)	-
59-Indirect Costs	2,700	-	4	211
<b>Expense Total</b>	<b>(54,203)</b>	<b>146</b>	<b>(8,161)</b>	<b>(89,789)</b>
<b>8316 - Admissions Revenue Total</b>	<b>(21,837,861)</b>	<b>(20,818,134)</b>	<b>(21,626,750)</b>	<b>(19,583,819)</b>
<b>8317 - Examination Development</b>				
<b>Expense</b>				
50-Personnel Costs	385,713	354,433	373,638	328,500
51-Building Operations	2,763	3,845	3,936	3,500
52-Services	123,321	294,000	69,560	232,100
54-Supplies	252	1,100	259	1,500
55-Equipment	1,170	924	900	1,500
56-Other Expenses	13,954	16,500	4,872	9,500

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57-Exam Related Expenses	269,095	269,200	244,155	372,000
59-Indirect Costs	253,800	237,001	237,001	226,707
69-Transfers Out	383	-	497	-
<b>Expense Total</b>	<b>1,050,451</b>	<b>1,177,002</b>	<b>934,817</b>	<b>1,175,307</b>
<b>8317 - Examination Development Total</b>	<b>1,050,451</b>	<b>1,177,002</b>	<b>934,817</b>	<b>1,175,307</b>
<b>8318 - Examination Grading</b>				
<b>Expense</b>				
50-Personnel Costs	705,514	725,308	597,889	585,600
51-Building Operations	11,864	19,493	8,002	19,500
52-Services	12,395	91,600	2,951	11,600
54-Supplies	2,915	15,000	2,587	4,400
55-Equipment	12,497	12,375	3,297	10,000
56-Other Expenses	62,174	86,400	5,787	70,500
57-Exam Related Expenses	1,305,137	1,480,500	895,086	1,472,250
59-Indirect Costs	620,700	638,170	638,170	622,682
<b>Expense Total</b>	<b>2,733,195</b>	<b>3,068,846</b>	<b>2,153,769</b>	<b>2,796,532</b>
<b>8318 - Examination Grading Total</b>	<b>2,733,195</b>	<b>3,068,846</b>	<b>2,153,769</b>	<b>2,796,532</b>
<b>8319 - Moral Character Determinations</b>				
<b>Expense</b>				
50-Personnel Costs	1,528,578	2,702,830	2,829,890	2,717,800
51-Building Operations	9,818	10,532	10,459	10,532
52-Services	20,798	64,400	1,840	43,700
54-Supplies	3,234	5,524	1,902	5,674
55-Equipment	7,094	7,169	6,956	7,169
56-Other Expenses	32,099	10,400	16,576	10,100
59-Indirect Costs	1,184,700	1,327,585	1,327,585	1,841,384
69-Transfers Out	-	-	497	-
<b>Expense Total</b>	<b>2,786,322</b>	<b>4,128,439</b>	<b>4,195,705</b>	<b>4,636,358</b>
<b>8319 - Moral Character Determinations Total</b>	<b>2,786,322</b>	<b>4,128,439</b>	<b>4,195,705</b>	<b>4,636,358</b>
<b>8321 - Special Admissions</b>				
<b>Expense</b>				
50-Personnel Costs	217,955	317,998	328,084	301,300
51-Building Operations	1,620	1,522	1,500	1,500
52-Services	-	200	0	200
54-Supplies	-	100	0	100
55-Equipment	412	385	400	300
56-Other Expenses	-	-	1,228	350
59-Indirect Costs	226,200	176,969	176,970	262,562
<b>Expense Total</b>	<b>446,187</b>	<b>497,174</b>	<b>508,182</b>	<b>566,312</b>
<b>8321 - Special Admissions Total</b>	<b>446,187</b>	<b>497,174</b>	<b>508,182</b>	<b>566,312</b>
<b>8398 - Legal Specialization -Asset BU</b>				
<b>Revenue</b>				
47-Investment Income	(6,029)	(41,365)	0	-
49-Transfer In	(100,000)	(100,000)	(100,000)	(100,000)
<b>Revenue Total</b>	<b>(106,029)</b>	<b>(141,365)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>Expense</b>				



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56-Other Expenses	-	-	224	-
59-Indirect Costs	-	-	0	-
<b>Expense Total</b>	-	-	<b>224</b>	-
<b>8398 - Legal Specialization -Asset BU Total</b>	<b>(106,029)</b>	<b>(141,365)</b>	<b>(99,776)</b>	<b>(100,000)</b>
<b>8399 - Legal Specialization</b>				
<b>Revenue</b>				
42-Other Fees	(2,223,705)	(2,039,854)	(2,174,391)	(2,228,152)
45-Other Revenues	(1,533)	(2,000)	(178)	-
47-Investment Income	(103,388)	(48,257)	(76,120)	(35,500)
<b>Revenue Total</b>	<b>(2,328,626)</b>	<b>(2,090,111)</b>	<b>(2,250,689)</b>	<b>(2,263,652)</b>
<b>Expense</b>				
50-Personnel Costs	414,513	753,506	529,329	842,000
51-Building Operations	5,278	4,870	3,938	5,358
52-Services	122,917	101,500	70,853	1,231,422
54-Supplies	5,273	28,634	449	6,570
55-Equipment	9,820	381,542	29,737	223,802
56-Other Expenses	47,549	156,800	13,266	56,237
57-Exam Related Expenses	130,733	242,200	2,200	343,294
59-Indirect Costs	743,300	439,485	439,485	681,243
<b>Expense Total</b>	<b>1,479,384</b>	<b>2,108,537</b>	<b>1,089,256</b>	<b>3,389,925</b>
<b>8399 - Legal Specialization Total</b>	<b>(849,242)</b>	<b>18,426</b>	<b>(1,161,433)</b>	<b>1,126,273</b>
<b>8440 - Transition Assistance Services</b>				
<b>Expense</b>				
52-Services	-	-	10,550	-
<b>Expense Total</b>	-	-	<b>10,550</b>	-
<b>8440 - Transition Assistance Services Total</b>	-	-	<b>10,550</b>	-
<b>8610 - Lawyer Assist Program-Asset BU</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(2,086,931)	(216,843)	(197,911)	(2,102,800)
47-Investment Income	(103,527)	(76,163)	(53,210)	(35,500)
49-Transfer In	(1,250)	197	(131)	-
<b>Revenue Total</b>	<b>(2,191,708)</b>	<b>(292,809)</b>	<b>(251,251)</b>	<b>(2,138,300)</b>
<b>Expense</b>				
59-Indirect Costs	10,200	1,035	1,035	19,036
<b>Expense Total</b>	<b>10,200</b>	<b>1,035</b>	<b>1,035</b>	<b>19,036</b>
<b>8610 - Lawyer Assist Program-Asset BU Total</b>	<b>(2,181,508)</b>	<b>(291,774)</b>	<b>(250,216)</b>	<b>(2,119,264)</b>
<b>8620 - Lawyer Assistance Program</b>				
<b>Revenue</b>				
45-Other Revenues	-	-	(545)	-
<b>Revenue Total</b>	-	-	<b>(545)</b>	-
<b>Expense</b>				
50-Personnel Costs	1,143,486	1,397,819	1,229,472	1,364,800
51-Building Operations	149,898	113,966	168,974	150,934
52-Services	192,687	266,600	245,919	430,700
54-Supplies	4,352	6,075	3,783	5,100
55-Equipment	3,653	4,865	246	5,300

**State Bar of California**  
**2021 Preliminary Budget By Cost Center**

	2019 Actual	2020 Annual Budget	2020 Annual Projection	2021 Budget
56-Other Expenses	115,457	127,697	8,899	64,000
59-Indirect Costs	473,200	546,855	546,855	586,282
<b>Expense Total</b>	<b>2,082,733</b>	<b>2,463,878</b>	<b>2,204,148</b>	<b>2,607,116</b>
<b>8620 - Lawyer Assistance Program Total</b>	<b>2,082,733</b>	<b>2,463,878</b>	<b>2,203,602</b>	<b>2,607,116</b>
<b>8710 - Client Security -Asset BU</b>				
<b>Revenue</b>				
40-Mandatory Licensee Fees	(7,952,208)	(15,854,052)	(15,992,289)	(8,009,300)
45-Other Revenues	(10,150)	10,000	(3,850)	-
47-Investment Income	(105,134)	(76,357)	(48,404)	(36,100)
49-Transfer In	(4,870)	767	(5,310)	-
<b>Revenue Total</b>	<b>(8,072,362)</b>	<b>(15,919,642)</b>	<b>(16,049,852)</b>	<b>(8,045,400)</b>
<b>Expense</b>				
59-Indirect Costs	38,400	78,215	78,215	72,506
<b>Expense Total</b>	<b>38,400</b>	<b>78,215</b>	<b>78,215</b>	<b>72,506</b>
<b>8710 - Client Security -Asset BU Total</b>	<b>(8,033,962)</b>	<b>(15,841,427)</b>	<b>(15,971,637)</b>	<b>(7,972,894)</b>
<b>8720 - Client Security Fund</b>				
<b>Revenue</b>				
42-Other Fees	-	-	(884)	-
45-Other Revenues	-	-	(1,200)	(750)
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>(2,084)</b>	<b>(750)</b>
<b>Expense</b>				
50-Personnel Costs	1,458,429	1,881,755	1,540,267	1,500,200
51-Building Operations	7,327	6,660	6,541	6,760
52-Services	6,519	10,900	2,896	59,611
54-Supplies	6,999	12,700	3,376	12,889
55-Equipment	5,529	4,626	1,575	7,750
56-Other Expenses	2,593	4,200	779	2,400
58-Payouts and Reimbursements	6,464,065	13,115,000	10,711,616	6,063,300
59-Indirect Costs	542,700	807,159	807,159	648,124
69-Transfers Out	1,592	-	2,760	2,500
<b>Expense Total</b>	<b>8,495,753</b>	<b>15,843,000</b>	<b>13,076,969</b>	<b>8,303,534</b>
<b>8720 - Client Security Fund Total</b>	<b>8,495,753</b>	<b>15,843,000</b>	<b>13,074,885</b>	<b>8,302,784</b>
<b>8730 - CSF Commission</b>				
<b>Expense</b>				
54-Supplies	302	300	106	320
56-Other Expenses	4,755	7,900	542	3,000
59-Indirect Costs	700	801	801	212
<b>Expense Total</b>	<b>5,756</b>	<b>9,001</b>	<b>1,449</b>	<b>3,532</b>
<b>8730 - CSF Commission Total</b>	<b>5,756</b>	<b>9,001</b>	<b>1,449</b>	<b>3,532</b>
<b>Other Funds Total</b>	<b>(22,983,542)</b>	<b>29,267,761</b>	<b>32,786,222</b>	<b>(11,070,424)</b>
<b>Net (Income) / Loss</b>	<b>(14,957,725)</b>	<b>30,594,553</b>	<b>22,648,777</b>	<b>(10,307,878)</b>

**State Bar of California**  
**Projected Personnel by Office**

	2019		2020		2021	
Office/Division	FTE	Salaries *	FTE	Salaries *	FTE	Salaries *
Access & Inclusion	19.30	2,025,601	19.15	1,883,344	16.15	1,733,570
Admissions	65.30	5,586,769	64.15	5,551,914	69.15	6,102,111
Attorney Regulation & Consumer Resources	29.30	2,443,846	30.15	2,415,436	29.15	2,444,012
Chief Trial Counsel	255.85	26,408,243	277.40	27,738,584	279.90	28,748,704
Executive Director	1.65	309,854	4.90	608,296	4.65	595,305
Finance	16.00	1,643,004	17.00	1,727,782	17.00	1,796,259
General Counsel	23.75	3,119,275	24.00	3,086,253	21.00	3,035,487
General Services	22.02	1,783,343	21.02	1,721,843	20.68	1,682,256
Human Resources	12.99	1,333,145	8.99	942,126	9.66	1,106,599
Information Technology	33.99	4,077,503	38.99	4,559,510	40.66	4,662,454
Mission Advancement and Accountability	24.85	2,881,013	16.10	1,905,757	15.35	1,791,644
Office of Professional Support & Client Protection	25.80	2,744,431	26.40	2,836,115	26.40	2,857,918
Professional Competence	13.30	1,480,628	13.15	1,413,222	13.15	1,474,958
Programs	0.00	-	1.00	137,907	0.00	-
Recruitment & Retention			6.00	560,746	5.00	521,823
State Bar Court	38.73	5,029,675	40.50	5,231,891	42.00	5,445,167
<b>Total Staffing</b>	<b>582.83</b>	<b>60,866,330</b>	<b>608.90</b>	<b>62,320,725</b>	<b>609.90</b>	<b>63,998,267</b>

\* Salary amounts do not include employer costs for benefits and payroll taxes.

**State Bar of California**  
**Projected Reserve Balance by Fund**  
**December 31, 2021**

	Projected Reserve Bal 12/31/20	2021 Budgeted Revenues	2021 Budgeted Expenses	2021 Indirect Costs	2021 Expenses & Indirect Costs	2021 Interfund Transfers	2021 Budgeted Surplus/ (Deficit)	Projected Reserve Bal 12/31/21	Reserve Level (%) *
<b>General Fund</b>	<b>22,755,926</b>	<b>91,701,500</b>	<b>(101,862,700)</b>	<b>9,398,700</b>	<b>(92,464,000)</b>	<b>-</b>	<b>(762,500)</b>	<b>21,993,426</b>	<b>23.8%</b>
<b>Other Funds</b>									
Admissions Fund (320)	10,695,468	19,494,000	(17,066,500)	(6,101,600)	(23,168,100)	(100,000)	(3,774,100)	6,921,368	29.9%
Bank Settlement Fund (237)	9,547,302	170,500	(2,410,200)	(61,700)	(2,471,900)	-	(2,301,400)	7,245,902	NA
Client Security Fund (227)	2,996,915	8,046,200	(7,658,700)	(720,800)	(8,379,500)	-	(333,300)	2,663,615	180.0%
Elimination of Bias Fund (217)	329,222	322,800	(394,000)	(109,800)	(503,800)	-	(181,000)	148,222	29.4%
Equal Access Fund (229)	6,429,763	53,404,200	(34,274,100)	(254,000)	(34,528,100)		18,876,100	6,429,763	NA
Grants Fund (312)	251,122								NA
Justice Gap Fund (232)	3,521,746	1,530,600	-	(13,600)	(13,600)	(1,500,000)	17,000	3,538,746	NA
Lawyer Assistance Program Fund (221)	1,729,204	2,138,300	(2,020,800)	(605,300)	(2,626,100)	-	(487,800)	1,241,404	47.3%
Legal Services Trust Fund (228)	22,316,324	24,596,400	(25,185,800)	(688,100)	(25,873,900)	1,500,000	222,500	22,538,824	NA
Legal Specialization Fund (224)	5,627,542	2,263,700	(2,708,700)	(681,200)	(3,389,900)	100,000	(1,026,200)	4,601,342	135.7%
Legislative Activities Fund (216)	341,540	756,300	(535,000)	(162,500)	(697,500)	-	58,800	400,340	57.4%
<b>Other Funds Total</b>	<b>63,786,148</b>	<b>112,723,000</b>	<b>(92,253,800)</b>	<b>(9,398,600)</b>	<b>(101,652,400)</b>	<b>-</b>	<b>11,070,600</b>	<b>55,729,526</b>	
<b>Grand Total</b>	<b>86,542,074</b>	<b>204,424,500</b>	<b>(194,116,500)</b>	<b>100</b>	<b>(194,116,400)</b>	<b>-</b>	<b>10,308,100</b>	<b>77,722,952</b>	

\* Board Reserve Policy specifies that all grant-related Funds are excluded from the Minimum Target Reserve requirement of 17 percent.  
The excluded funds are the Grant, Legal Service Trust, Equal Access, Justice Gap, and Bank Settlement Funds.

**STATE BAR OF CALIFORNIA  
Budget Assumptions 2021**

1. The Fee Bill authorized \$463 of mandatory fees per attorney. This is \$34 per attorney lower than 2020 (Client Security Fund down \$40, General Fund reserves down \$3, Lawyer Assistance Program up \$9).
2. No increase in number of attorneys paying fees.
3. \$500 thousand of collections from the Franchise Tax Board is budgeted in the Client Security Fund based on \$172 million of non-court ordered debt being referred in February 2021. This is in addition to \$350K of CSF collections budgeted for court ordered debt.
4. Interest revenue down \$1 million in General Fund and IOLTA revenue down \$22.4 million in the Legal Services Trust Fund (from \$40.4 million to \$22.4 million).
5. Added 7.5 new positions (4 Admissions, 2 IT, 1.5 State Bar Court) totaling \$1.0 million.
6. Suspended 4.5 FTE positions for the year totaling \$750 thousand.
7. 5 percent merit increase for executive employees effective February 1, 2021 and for all other employees on their anniversary date.
8. 2 percent COLA for all employees effective January 1, 2021.
9. 7 percent of personnel positions will be vacant during the year.
10. 1.5 percent Inflation.
11. \$3.7 million from General Fund for contribution to retiree health care extended to non-executives. This is funded by \$13 per attorney in the Fee Bill.
12. Calpers pension contribution rate increased from 19.3 percent of salary to 20.3 percent, or an increase of \$1.2 million.
13. Indirect costs of \$9.4 million for building costs, management, finance, HR, IT, general counsel, is allocated from the General Fund to other funds.
14. Building and IT projects funded by the Fee Bill will be financed with a bank loan of approximately \$18 million. Collection of Fee Bill related attorney fees will be used to repay the loan. \$5.9 million of projects planned to be spend in 2021.

**STATE BAR OF CALIFORNIA**  
**Budget Assumptions 2021**

15. Client Security Fund per Fee Bill doubled in 2020 to \$80, returned to normal \$40 in 2021. Unable to payout full amounts in 2020 so carried forward to 2021. Applications outstanding at 11/30/2020 are 1,729 applications totaling \$38.4 million.
16. Strategic Plan initiatives:
- \$2.1 million for post-implementation work on the Case Management System.
  - \$300 thousand for a fully articulated preventative education approach to include a self-assessment component as well as client trust accounting modules.
  - \$50 thousand for a California specific job analysis to determine the knowledge, skills, and abilities for entry level attorneys. Upon completion, conduct anew content validation study.
  - \$350 thousand to scope and plan for implementation of a new Licensee Information Management System.
  - \$1.2 million to implement a phased upgrade to The Bar's Information Technology infrastructure (networks, servers, desktops, telecommunications and audio/visual), for enhanced capacity, functionality and security.
  - \$150 thousand for study and implementation of improved programmatic approaches to increasing access to justice.
17. COVID implications:
- Tenant lease revenue down \$1 million
  - Travel and catering one-half of normal (down \$850 thousand)
  - Bar exam continues to be conducted remotely, with anticipated reduction in the number of participants and expenses needed to administer
  - Janitorial & cleaning increases \$328 thousand for extra cleaning, including cleaning during the day and deep cleanings
18. Opt ins/outs:
- Legal Services opt in will remain at historical level of approximately 65 percent of paying attorneys or \$6.8 million. Reflects fee increase from \$40 to \$45.
  - Legislative Activity (\$5 per attorney) and Elimination of Bias (\$2 per attorney) opt ins are budgeted in the amount of \$0.7 million and \$0.3 million, respectively.
19. The General Fund's projected reserves at 1/1/2021 are \$22.8 million (27 percent of expenses), which included \$4.6 million return of debt service reserve fund upon refinancing of LA building loan.