

**The State Bar of California**  
**Budget-by Cost Center**  
Admissions

ATTACHMENT A

<b><u>8398 - Legal Specialization -Asset BU</u></b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Actual</b>	<b>Amended Budget</b>	<b>Projection</b>	<b>Budget</b>	<b>Forecast</b>
49-Transfer In	\$100,000	\$100,000	\$100,000	\$100,000	\$103,800
<b>Revenue Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$103,800</b>
52-Services	\$68	-	-	-	-
56-Other Expenses	\$205	-	\$164	-	-
<b>Expenses Total</b>	<b>\$273</b>	<b>-</b>	<b>\$164</b>	<b>-</b>	<b>-</b>
<b>8398 - Legal Specialization -Asset BU Surplus/(Deficit)</b>	<b>\$99,728</b>	<b>\$100,000</b>	<b>\$99,836</b>	<b>\$100,000</b>	<b>\$103,800</b>

**The State Bar of California**  
**Budget-by Cost Center**  
Admissions

ATTACHMENT A

<b><u>8399 - Legal Specialization</u></b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Actual</b>	<b>Amended Budget</b>	<b>Projection</b>	<b>Budget</b>	<b>Forecast</b>
42-Other Fees	\$2,184,377	\$2,228,151	\$2,385,491	\$2,172,930	\$2,254,300
45-Other Revenues	\$203	-	\$364	\$300	\$300
47-Investment Income	\$76,784	\$35,500	\$8,783	\$8,800	\$9,100
<b>Revenue Total</b>	<b>\$2,261,364</b>	<b>\$2,263,651</b>	<b>\$2,394,637</b>	<b>\$2,182,030</b>	<b>\$2,263,700</b>
50-Personnel Costs	\$534,883	\$860,700	\$724,184	\$780,000	\$807,400
51-Building Operations	\$2,038	\$5,357	\$240	\$240	\$200
52-Services	\$69,675	\$1,231,423	\$119,103	\$152,863	\$158,600
54-Supplies	\$933	\$6,569	\$2,113	\$1,600	\$1,600
55-Equipment	\$19,349	\$223,803	\$114,039	\$238,000	\$246,900
56-Other Expenses	\$14,682	\$56,237	\$5,296	\$11,375	\$11,800
57-Exam Related Expenses	-	\$343,293	\$58,263	\$233,627	\$242,400
59-Indirect Costs	\$439,485	\$689,867	\$689,867	\$680,167	\$705,673
<b>Expenses Total</b>	<b>\$1,081,045</b>	<b>\$3,417,249</b>	<b>\$1,713,104</b>	<b>\$2,097,872</b>	<b>\$2,174,573</b>
<b>8399 - Legal Specialization Surplus/(Deficit)</b>	<b>\$1,180,319</b>	<b>(\$1,153,598)</b>	<b>\$681,533</b>	<b>\$84,158</b>	<b>\$89,127</b>