

DESCRIPTION	F/Y 2005 BUDGET	F/Y 2006 BUDGET	CHANGE 2006 TO 2005 BUD.	% CHANGE 2006 TO 2005 BUD.
ADMISSIONS- FULL EXAM	206,875	146,250	(60,625)	-29.31%
ADMISSIONS- ATTORNEY EXAM	0	56,250	56,250	100.00%
ADMISSIONS- LAPTOP	0	30,000	30,000	100.00%
RETAKE FEES	0	12,000	12,000	100.00%
TRANSFER APPLICATION FEES	0	700	700	100.00%
APPLICATIONS	250	350	100	40.00%
LATE FEES	35,050	30,000	(5,050)	-14.41%
SERVICE INCOME	980	980	0	0.00%
TOTAL REVENUE	243,155	276,530	33,375	13.73%
MEETING FACILITIES	3,896	4,091	195	5.00%
QUESTIONS	30,411	31,359	948	3.12%
SEQUESTRATION	7,220	7,473	253	3.50%
CREDIT CHECKS	8,799	696	(8,103)	-92.09%
COURT REPORTING	2,583	1,196	(1,387)	-53.70%
INVESTIGATIONS	22	3,707	3,685	16750.00%
MEDICAL EXAMS	0	1,000	1,000	-100.00%
EXAM SCORING	9,899	8,280	(1,619)	-16.36%
PROCTORS	7,000	7,900	900	12.86%
EQUIPMENT RENTAL	4,419	5,517	1,098	24.86%
COMMITTEE EXPENSE	5,000	5,000	0	0.00%
FOOD/BEVERAGE	5,686	7,141	1,455	25.60%
TOTAL PROG/SERV EXP	84,935	83,360	(1,575)	-1.85%
SALARIES	114,714	#REF!	#REF!	#REF!
PAYROLL TAXES	13,192	#REF!	#REF!	#REF!
INSURANCE	9,856	#REF!	#REF!	#REF!
RETIREMENT	11,471	#REF!	#REF!	#REF!
TRAINING/DEVELOPMENT	385	385	0	0.00%
TOTAL SALARIES/BENEFITS	149,618	#REF!	#REF!	#REF!
OFFICE SUPPLIES	734	1,764	1,030	140.28%
POSTAGE/MAILING	3,216	2,382	(834)	-25.94%
COMPUTER MAINTENANCE	5,748	6,283	535	9.31%
COPYING/PRINTING	6,010	4,663	(1,347)	-22.41%
TELEPHONE/FAX	109	91	(18)	-16.44%
LEASE INTEREST EXPENSE	0	408	408	-100.00%
LEASE SALES TAX EXPENSE	0	58	58	-100.00%
MEMBERSHIP DUES	575	575	0	0.00%
MILEAGE & TRAVEL	6,948	6,476	(472)	-6.79%
MILEAGE REIMBURSEMENT	308	47	(261)	-100.00%
BANKCARD DISCOUNT FEES	972	476	(496)	-51.02%
OTHER	128	130	2	1.56%
TOTAL GEN & ADM EXP	24,748	23,354	(1,394)	-5.63%
BUILDING OVERHEAD	4,223	0	(4,223)	-100.00%
DEPRECIATION EXPENSE	4,271	0	(4,271)	-100.00%
TOTAL OVERHEAD	8,494	0	(8,494)	-100.00%
TOTAL EXPENSES	267,795	#REF!	#REF!	#REF!
REV OVER (UNDER) EXP	(24,640)	#REF!	#REF!	-76.45%

DESCRIPTION	F/Y	F/Y	CHANGE	% CHANGE
	2005 BUDGET	2006 BUDGET	2006 TO 2005 BUD.	2006 TO 2005 BUD.
LIC FEES/ACTIVE	2,073,650	1,892,050	(181,600)	-8.76%
LIC FEES/ACTIVE, UNDER THREE	0	242,980	242,980	0.00%
LIC FEES/INACTIVE, FS	155,990	98,435	(57,555)	-36.90%
LIC FEES/INACTIVE, NS	0	60,560	60,560	0.00%
PRO HOC VICE FEES	45,000	45,000	0	0.00%
REINSTATEMENT/LATE FEES	35,000	40,000	5,000	14.29%
PICTURE/SERVICE INCOME	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.00%</u>
TOTAL REVENUE	2,313,140	2,382,525	69,385	3.00%
SALARIES	31,101	#REF!	#REF!	#REF!
PAYROLL TAXES	3,576	#REF!	#REF!	#REF!
INSURANCE	3,375	#REF!	#REF!	-100.00%
RETIREMENT & OTHER	<u>3,300</u>	#REF!	#REF!	<u>-100.00%</u>
TOTAL SALARIES/BENEFITS	41,352	#REF!	#REF!	#REF!
OFFICE SUPPLIES	927	432	(495)	-53.40%
POSTAGE/MAILING	5,681	8,469	2,788	49.07%
COPY/PRINTING	453	865	412	91.01%
COMPUTER MAINTENANCE	5,086	290	(4,796)	-94.30%
TELEPHONE/FAX	106	23	(83)	-77.87%
BANKCARD DISCOUNT FEES	17,330	18,829	1,499	8.65%
LEASE INTEREST EXPENSE	0	90	90	-100.00%
LEASE SALES TAX EXPENSE	0	12	12	-100.00%
MISC GEN & ADM	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GEN & ADM EXP	29,583	29,010	(573)	-1.94%
BUILDING OVERHEAD	906	0	(906)	-100.00%
DEPRECIATION EXPENSE	<u>917</u>	<u>0</u>	<u>(917)</u>	<u>-100.00%</u>
TOTAL OVERHEAD	1,823	0	(1,823)	-100.00%
TOTAL EXPENSES	<u>72,758</u>	#REF!	#REF!	#REF!
REV OVER (UNDER) EXP	<u>2,240,382</u>	#REF!	#REF!	#REF!

UTAH STATE BAR  
 FISCAL 2006 BUDGET  
 SECTION SUPPORT DIVISION

<u>DESCRIPTION</u>	<u>F/Y 2005 BUDGET</u>	<u>F/Y 2006 BUDGET</u>	<u>CHANGE 2006 TO 2005 BUD.</u>	<u>% CHANGE 2006 TO 2005 BUD.</u>
ADMINISTRATIVE FEES	33,929	38,000	4,071	12.00%
SALARIES	19,000	#REF!	#REF!	#REF!
PAYROLL TAXES	1,805	#REF!	#REF!	#REF!
INSURANCE	337	#REF!	#REF!	#REF!
RETIREMENT	<u>2,020</u>	#REF!	#REF!	#REF!
TOTAL SALARIES/BENEFITS	23,162	#REF!	#REF!	#REF!
OTHER GEN & ADM EXP	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.00%</u>
TOTAL GEN & ADM EXPENSES	300	300	0	0.00%
BUILDING OVERHEAD	443	0	(443)	-100.00%
DEPRECIATION EXPENSE	<u>449</u>	<u>0</u>	<u>(449)</u>	<u>-100.00%</u>
TOTAL OVERHEAD	892	0	(892)	-100.00%
TOTAL EXPENSES	<u>24,354</u>	#REF!	#REF!	#REF!
REV OVER (UNDER) EXP	<u>9,575</u>	#REF!	#REF!	<u>-49.73%</u>