



**UTAH STATE BAR  
FINAL BUDGET  
FY 2018/19**

Approved May 11, 2018

## Utah State Bar

### Final FY2019 Budget - Summary by Department

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
Licensing	4,331,399	4,413,162	81,763	2%
Admissions	473,405	428,260	(45,145)	-10%
NLTP	72,434	70,400	(2,034)	-3%
OPC	12,000	19,000	7,000	58%
CLE	570,000	590,000	20,000	4%
Summer Convention	257,000	275,000	18,000	7%
Fall Forum	111,000	95,000	(16,000)	-14%
Spring Convention	147,200	147,200	-	0%
Member Services	226,798	227,160	362	0%
Public Services	17,336	16,050	(1,286)	-7%
Bar Operations	85,569	120,442	34,873	41%
Facilities	257,979	252,821	(5,158)	-2%
Total Revenue	6,562,120	6,654,495	92,375	1%
<b>Expenses</b>				
Licensing	114,999	117,203	2,204	2%
Admissions	490,501	484,242	(6,259)	-1%
NLTP	78,015	74,939	(3,076)	-4%
OPC	1,388,385	1,491,840	103,455	7%
CLE	552,826	533,380	(19,446)	-4%
Summer Convention	257,201	274,749	17,548	7%
Fall Forum	111,312	95,011	(16,301)	-15%
Spring Convention	129,439	133,873	4,434	3%
Member Services	657,325	643,722	(13,603)	-2%
Public Services	471,416	474,238	2,822	1%
Bar Operations	1,627,662	1,781,206	153,544	9%
Facilities	548,265	537,925	(10,340)	-2%
Total Expenses	6,427,346	6,642,329	214,983	3%
<b>Other</b>				
Gain (Loss) on Disposal of Assets	-	-	-	-
<b>Net Profit (Loss)</b>	<b>\$ 134,774</b>	<b>\$ 12,166</b>	<b>\$ (122,608)</b>	<b>-91%</b>
Depreciation	250,930	247,716	(3,214)	-1%
Cash increase (decrease) from operations	385,704	259,882	(125,822)	-33%
Changes in operating assets/liabilities	20,000	20,000	-	0%
Capital expenditures	(184,000)	(106,000)	78,000	-42%
Net change in cash	<b>\$ 221,704</b>	<b>\$ 173,882</b>	<b>\$ (47,822)</b>	<b>-22%</b>

(1) Member Services is comprised of Bar Journal, Member Benefits, Section Support, Legislative, Public Education and Young Lawyers Division

(2) Public Services is comprised of Committees, Consumer Assistance, Access to Justice, and Tuesday Night Bar

(3) Bar Operations is comprised of Bar Management, General Counsel, IT, and Commission/Sp Projects

**Utah State Bar**  
**Final FY2019 Budget**  
**01 - Licensing**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4010 · Section/Local Bar Support fees	\$ 17,220	\$ 16,957	\$ (263)	-2%
4021 · Lic Fees > 3 Years	3,556,750	3,654,125	97,375	3%
4022 · Lic Fees < 3 Years	252,150	225,500	(26,650)	-11%
4023 · Lic Fees - House Counsel	29,607	35,875	6,268	21%
4025 · Pro Hac Vice Fees	70,981	71,750	769	1%
4026 · Lic Fees - Inactive/FS	114,595	116,850	2,255	2%
4027 · Lic Fees - Inactive/NS	215,055	212,175	(2,880)	-1%
4029 · Prior Year Lic Fees	3,778	4,305	527	14%
4030 · Certs of Good Standing	24,569	24,600	31	0%
4095 · Miscellaneous Income	1,694	1,025	(669)	-39%
4096 · Late Fees	45,000	50,000	5,000	11%
Total Revenue	4,331,399	4,413,162	81,763	2%
<b>Expenses</b>				
Salaries & Benefits				
5510 · Salaries/Wages	38,058	40,141	2,083	5%
5605 · Payroll Taxes	2,987	2,893	(94)	-3%
5610 · Health Insurance	4,939	6,930	1,991	40%
5630 · Dental Insurance	456	422	(34)	-7%
5640 · Life & LTD Insurance	571	517	(54)	-9%
5650 · Retirement Plan Contributions	3,090	3,649	559	18%
5655 · Retirement Plan Fees & Costs	712	720	8	1%
5660 · Training/Development	625	250	(375)	-60%
Total Salaries/Benefit Expenses	51,438	55,523	4,085	8%
General & Administrative				
7025 · Office Supplies	1,684	891	(793)	-47%
7035 · Postage/Mailing, net	8,855	9,990	1,135	13%
7040 · Copy/Printing Expense	10,222	4,392	(5,830)	-57%
7050 · Computer Maintenance	1,654	1,761	107	6%
7055 · Computer Supplies & Small Equip	230	71	(159)	-69%
7089 · Membership Database Fees	7,124	7,605	481	7%
7100 · Telephone	2,618	2,061	(557)	-21%
7110 · Publications/Subscriptions	-	80	80	#DIV/0!
7120 · Membership/Dues	70	-	(70)	-100%
7140 · Credit Card Merchant Fees	64,047	70,476	6,429	10%
7141 · Credit Card surcharge	(51,298)	(55,075)	(3,777)	7%
7170 · Lobbying Rebates	14	133	119	850%
7195 · Other Gen & Adm Expense	-	(35)	(35)	#DIV/0!
Total General & Administrative Expenses	45,220	42,349	(2,871)	-6%
Building Overhead				
6015 · Janitorial Expense	442	464	22	5%
6020 · Heat	249	343	94	38%
6025 · Electricity	698	692	(6)	-1%
6030 · Water/Sewer	72	78	6	8%
6035 · Outside Maintenance	181	231	50	28%
6040 · Building Repairs	379	225	(154)	-41%
6045 · Bldg Mtncn Contracts	531	628	97	18%
6050 · Bldg Mtncn Supplies	43	113	70	163%
6065 · Bldg Insurance/Fees	255	255	(0)	0%
6070 · Building & Improvements Depr	788	806	18	2%
6075 · Furniture & Fixtures Depr	230	241	11	5%
7065 · Computers, Equip & Sftwre Depr	2,473	2,744	271	11%
Total Building Overhead Expenses	6,341	6,821	480	8%
Total Expenses	102,999	104,692	1,693	2%
<b>Net Profit (Loss)</b>	<b>\$ 4,228,400</b>	<b>\$ 4,308,470</b>	<b>\$ 80,070</b>	<b>2%</b>

**Utah State Bar  
Final FY2019 Budget  
02 - Admissions**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4001 · Admissions - Student Exam Fees	\$ 147,900	\$ 128,150	\$ (19,750)	-13%
4002 · Admissions - Attorney Exam Fees	65,433	49,200	(16,233)	-25%
4003 · Admissions - Retake Fees	58,395	36,975	(21,420)	-37%
4004 · Admissions - Laptop Fees	69,360	54,950	(14,410)	-21%
4006 · Transfer App Fees	2,040	17,250	15,210	746%
4008 · Attorney - Motion	76,806	89,250	12,444	16%
4009 · House Counsel	19,941	24,650	4,709	24%
4095 · Miscellaneous Income	1,530	1,485	(45)	-3%
4096 · Late Fees	32,000	26,350	(5,650)	-18%
<b>Total Revenue</b>	<b>473,405</b>	<b>428,260</b>	<b>(45,145)</b>	<b>-10%</b>
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	16,000	13,000	(3,000)	-19%
5002 · Meeting facility-internal only	7,000	7,000	-	0%
5013 · ExamSoft	24,000	21,000	(3,000)	-13%
5014 · Questions	50,000	43,000	(7,000)	-14%
5015 · Investigations	230	224	(6)	-3%
5016 · Credit Checks	2,568	2,229	(339)	-13%
5017 · Medical Exam	2,560	-	(2,560)	-100%
5025 · Temp Labor/Proctors	6,600	4,300	(2,300)	-35%
5046 · Court Reporting	-	1,567	1,567	#DIV/0!
5070 · Equipment Rental	7,422	9,741	2,319	31%
5075 · Food & Bev-external costs only	6,891	5,228	(1,663)	-24%
5076 · Food & beverage - internal only	8,000	8,000	-	0%
5085 · Misc. Program Expense	35	-	(35)	-100%
5702 · Travel - Lodging	4,200	1,300	(2,900)	-69%
5703 · Travel - Transportation/Parking	2,550	1,800	(750)	-29%
5704 · Travel - Mileage Reimbursement	-	86	86	#DIV/0!
5705 · Travel - Per Diems	1,500	700	(800)	-53%
<b>Total Program Services Expenses</b>	<b>139,556</b>	<b>119,175</b>	<b>(20,381)</b>	<b>-15%</b>
Salaries & Benefits				
5510 · Salaries/Wages	239,828	250,484	10,656	4%
5605 · Payroll Taxes	18,586	19,110	524	3%
5610 · Health Insurance	20,248	20,790	542	3%
5620 · Health Ins/Medical Reimb	-	18	18	#DIV/0!
5630 · Dental Insurance	1,367	1,266	(101)	-7%
5640 · Life & LTD Insurance	1,573	1,583	10	1%
5645 · Workman's Comp Insurance	-	-	-	#DIV/0!
5650 · Retirement Plan Contributions	24,311	24,916	605	2%
5655 · Retirement Plan Fees & Costs	2,137	2,159	22	1%
5660 · Training/Development	600	600	-	0%
<b>Total Salaries/Benefit Expenses</b>	<b>308,650</b>	<b>320,926</b>	<b>12,276</b>	<b>4%</b>
General & Administrative				
7025 · Office Supplies	1,500	1,500	-	0%
7035 · Postage/Mailing, net	1,800	1,800	-	0%
7040 · Copy/Printing Expense	4,000	4,000	-	0%
7050 · Computer Maintenance	2,600	2,600	-	0%
7055 · Computer Supplies & Small Equip	300	300	-	0%
7089 · Membership Database Fees	3,180	3,900	720	23%
7100 · Telephone	2,500	2,500	-	0%
7110 · Publications/Subscriptions	1,000	500	(500)	-50%
7120 · Membership/Dues	800	800	-	0%
7140 · Credit Card Merchant Fees	10,000	9,000	(1,000)	-10%
7150 · E&O/Off & Dir Insurance	3,800	4,166	366	10%
<b>Total General &amp; Administrative Expenses</b>	<b>31,480</b>	<b>31,066</b>	<b>(414)</b>	<b>-1%</b>
Building Overhead				
6015 · Janitorial Expense	754	884	130	17%
6020 · Heat	425	692	267	63%

**Utah State Bar  
Final FY2019 Budget  
02 - Admissions**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
6025 · Electricity	1,191	1,300	109	9%
6030 · Water/Sewer	123	142	19	15%
6035 · Outside Maintenance	309	509	200	65%
6040 · Building Repairs	645	390	(255)	-40%
6045 · Bldg Mtncn Contracts	906	1,180	274	30%
6050 · Bldg Mtncn Supplies	73	260	187	257%
6065 · Bldg Insurance/Fees	436	486	50	11%
6070 · Building & Improvements Depr	1,344	1,534	190	14%
6075 · Furniture & Fixtures Depr	392	459	67	17%
7065 · Computers, Equip & Sftwre Depr	4,217	5,240	1,023	24%
Total Building Overhead Expenses	10,815	13,076	2,261	21%
Total Expenses	490,501	484,242	(6,259)	-1%
<b>Net Profit (Loss)</b>	<b>\$ (17,096)</b>	<b>\$ (55,982)</b>	<b>\$ (38,886)</b>	<b>227%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**03 - NLTP**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4020 · NLTP Fees	73,134	71,100	(2,034)	-3%
4200 · Seminar Profit/Loss	(700)	(700)	-	0%
Total Revenue	72,434	70,400	(2,034)	-3%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	1,665	1,790	125	8%
5075 · Food & Bev-external costs only	300	300	-	0%
5076 · Food & beverage - internal only	2,500	2,500	-	0%
5085 · Misc. Program Expense	-	105	105	#DIV/0!
5702 · Travel - Lodging	1,600	1,500	(100)	-6%
5703 · Travel - Transportation/Parking	1,285	1,285	-	0%
5704 · Travel - Mileage Reimbursement	634	634	-	0%
5705 · Travel - Per Diems	685	685	-	0%
5815 · Commission/Education	-	450	450	#DIV/0!
Total Program Services Expenses	8,669	9,349	680	8%
Salaries & Benefits				
5510 · Salaries/Wages	42,713	45,994	3,281	8%
5605 · Payroll Taxes	3,207	3,708	501	16%
5610 · Health Insurance	4,637	-	(4,637)	-100%
5620 · Health Ins/Medical Reimb	-	1	1	#DIV/0!
5630 · Dental Insurance	456	-	(456)	-100%
5640 · Life & LTD Insurance	399	396	(3)	-1%
5650 · Retirement Plan Contributions	4,175	2,348	(1,827)	-44%
5655 · Retirement Plan Fees & Costs	712	179	(533)	-75%
5660 · Training/Development	960	960	-	0%
Total Salaries/Benefit Expenses	57,259	53,586	(3,673)	-6%
General & Administrative				
7025 · Office Supplies	22	97	75	341%
7035 · Postage/Mailing, net	192	85	(107)	-56%
7040 · Copy/Printing Expense	1,200	1,200	-	0%
7050 · Computer Maintenance	936	936	-	0%
7100 · Telephone	1,200	1,200	-	0%
7105 · Advertising	-	75	75	#DIV/0!
7110 · Publications/Subscriptions	28	-	(28)	-100%
7120 · Membership/Dues	542	500	(42)	-8%
7140 · Credit Card Merchant Fees	1,760	1,688	(73)	-4%
Total General & Administrative Expenses	5,880	5,781	(99)	-2%
Building Overhead				
6015 · Janitorial Expense	439	420	(19)	-4%
6020 · Heat	248	289	41	17%
6025 · Electricity	694	637	(57)	-8%
6030 · Water/Sewer	72	74	2	3%
6035 · Outside Maintenance	180	173	(7)	-4%
6040 · Building Repairs	376	225	(151)	-40%
6045 · Bldg Mtncn Contracts	528	577	49	9%
6050 · Bldg Mtncn Supplies	43	72	29	67%
6065 · Bldg Insurance/Fees	254	230	(24)	-9%
6070 · Building & Improvements Depre	762	752	(10)	-1%
6075 · Furniture & Fixtures Depre	222	225	3	1%
7065 · Computers, Equip & Sftwre Depr	2,389	2,550	161	7%
Total Building Overhead Expenses	6,207	6,224	17	0%
Total Expenses	78,015	74,939	(3,076)	-4%
<b>Net Profit (Loss)</b>	<b>\$ (5,581)</b>	<b>\$ (4,539)</b>	<b>\$ 1,042</b>	<b>-19%</b>

**Utah State Bar  
Final FY2019 Budget  
04 - Bar Management**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4060 · E-Filing Revenue	13,211	22,174	8,963	68%
4095 · Miscellaneous Income	2,593	1,188	(1,405)	-54%
4103 · In - Kind Revenue - UDR	1,277	1,785	508	40%
4151 · ILM Realized Gains / Losses	59,928	99,430	39,502	66%
4152 · ILM Interest Income	15,746	13,740	(2,006)	-13%
4153 · ILM Unrealized Gains / Losses	(7,330)	(18,071)	(10,741)	147%
4155 · General Interest Income	144	195	51	35%
Total Revenue	85,569	120,442	34,873	41%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	2,000	1,760	(240)	-12%
5063 · Special Event Expense	2,379	1,913	(467)	-20%
5070 · Equipment Rental	22	-	(22)	-100%
5075 · Food & Bev-external costs only	3,671	4,283	612	17%
5076 · Food & beverage - internal only	1,042	478	(564)	-54%
5079 · Soft Drinks	2,776	2,500	(276)	-10%
5085 · Misc. Program Expense	1,200	-	(1,200)	-100%
5702 · Travel - Lodging	4,112	1,745	(2,367)	-58%
5703 · Travel - Transportation/Parking	823	204	(619)	-75%
5704 · Travel - Mileage Reimbursement	511	352	(159)	-31%
5705 · Travel - Per Diems	381	180	(201)	-53%
5706 · Travel - Meals	415	-	(415)	-100%
5805 · ABA Annual Meeting	5,800	5,800	-	0%
5810 · ABA Mid Year Meeting	-	3,246	3,246	#DIV/0!
5830 · Western States Bar Conference	6,050	11,353	5,303	88%
5960 · Overhead Allocation - Seminars	(20,000)	(25,316)	(5,316)	27%
Total Program Services Expenses	11,182	8,498	(2,684)	-24%
Salaries & Benefits				
5510 · Salaries/Wages	543,826	565,563	21,737	4%
5605 · Payroll Taxes	36,478	42,603	6,125	17%
5610 · Health Insurance	43,420	43,092	(328)	-1%
5620 · Health Ins/Medical Reimb	-	1,200	1,200	#DIV/0!
5630 · Dental Insurance	1,594	2,128	534	33%
5640 · Life & LTD Insurance	1,432	3,042	1,610	112%
5645 · Workman's Comp Insurance	2,848	2,439	(409)	-14%
5650 · Retirement Plan Contributions	47,834	60,913	13,079	27%
5655 · Retirement Plan Fees & Costs	3,183	3,598	415	13%
5660 · Training/Development	2,000	2,000	-	0%
Total Salaries/Benefit Expenses	682,615	726,576	43,961	6%
General & Administrative				
7025 · Office Supplies	9,962	6,000	(3,962)	-40%
7035 · Postage/Mailing, net	1,070	1,167	97	9%
7040 · Copy/Printing Expense	5,138	4,474	(664)	-13%
7045 · Internet Service	-	60	60	#DIV/0!
7050 · Computer Maintenance	4,315	4,707	392	9%
7055 · Computer Supplies & Small Equip	654	267	(387)	-59%
7089 · Membership Database Fees	-	1,092	1,092	#DIV/0!
7095 · Fax Equip & Supplies	-	(70)	(70)	#DIV/0!
7100 · Telephone	4,476	4,666	190	4%
7110 · Publications/Subscriptions	-	2,510	2,510	#DIV/0!
7120 · Membership/Dues	2,638	2,613	(25)	-1%
7135 · Bank Service Charges	1,662	1,331	(331)	-20%
7136 · ILM Service Charges	15,009	16,670	1,661	11%
7140 · Credit Card Merchant Fees	(1,573)	(1,598)	(25)	2%
7150 · E&O/Off & Dir Insurance	8,150	9,350	1,200	15%
7160 · Audit Expense	30,000	32,000	2,000	7%
7175 · O/S Consultants	10,000	8,000	(2,000)	-20%
7179 · Payroll Adm Fees	2,811	2,838	27	1%
7180 · Administrative Fee Expense	952	947	(5)	0%

**Utah State Bar  
Final FY2019 Budget  
04 - Bar Management**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
7190 · Lease Interest Expense	-	209	209	#DIV/0!
7195 · Other Gen & Adm Expense	5,000	3,000	(2,000)	-40%
<b>Total General &amp; Administrative Expenses</b>	<b>100,264</b>	<b>100,233</b>	<b>(31)</b>	<b>0%</b>
<b>In Kind Expenses</b>				
7103 · InKind Contrib-UDR & all other	5,000	5,000	-	0%
<b>Building Overhead</b>				
6015 · Janitorial Expense	1,835	1,895	60	3%
6020 · Heat	1,036	1,385	349	34%
6025 · Electricity	2,899	2,832	(67)	-2%
6030 · Water/Sewer	300	320	20	7%
6035 · Outside Maintenance	753	920	167	22%
6040 · Building Repairs	1,571	934	(637)	-41%
6045 · Bldg Mtnce Contracts	2,205	2,567	362	16%
6050 · Bldg Mtnce Supplies	178	431	253	142%
6065 · Bldg Insurance/Fees	1,062	1,040	(22)	-2%
6070 · Building & Improvements Depr	3,273	3,289	16	1%
6075 · Furniture & Fixtures Depr	955	984	29	3%
7065 · Computers, Equip & Sftwre Depr	10,266	11,627	1,361	13%
<b>Total Building Overhead Expenses</b>	<b>26,333</b>	<b>28,223</b>	<b>1,890</b>	<b>7%</b>
<b>Total Expenses</b>	<b>825,394</b>	<b>868,530</b>	<b>43,136</b>	<b>5%</b>
<b>Net Profit (Loss)</b>	<b>\$ (739,825)</b>	<b>\$ (748,089)</b>	<b>\$ (8,264)</b>	<b>1%</b>



**Utah State Bar**  
**Final FY2019 Budget**  
**05 - Property Management**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4039 · Room Rental-All parties	115,574	112,500	(3,074)	-3%
4042 · Food & Beverage Rev-All Parties	118,222	117,252	(970)	-1%
4043 · Setup & A/V charges-All parties	2,186	1,264	(922)	-42%
4090 · Tenant Rent	21,672	21,672	-	0%
4095 · Miscellaneous Income	325	133	(192)	-59%
<b>Total Revenue</b>	<b>257,979</b>	<b>252,821</b>	<b>(5,158)</b>	<b>-2%</b>
<b>Expenses</b>				
Program Services				
5070 · Equipment Rental	2,186	964	(1,222)	-56%
5075 · Food & Bev-external costs only	105,448	102,992	(2,456)	-2%
5079 · Soft Drinks	8,225	7,992	(233)	-3%
<b>Total Program Services Expenses</b>	<b>115,859</b>	<b>113,023</b>	<b>(2,836)</b>	<b>-2%</b>
Salaries & Benefits				
5510 · Salaries/Wages	118,745	117,720	(1,025)	-1%
5605 · Payroll Taxes	9,327	9,298	(29)	0%
5610 · Health Insurance	16,556	13,860	(2,696)	-16%
5620 · Health Ins/Medical Reimb	-	1,200	1,200	#DIV/0!
5630 · Dental Insurance	911	844	(67)	-7%
5640 · Life & LTD Insurance	703	709	6	1%
5650 · Retirement Plan Contributions	10,477	10,605	128	1%
5655 · Retirement Plan Fees & Costs	1,425	1,439	14	1%
5660 · Training/Development	950	600	(350)	-37%
<b>Total Salaries/Benefit Expenses</b>	<b>159,094</b>	<b>156,275</b>	<b>(2,819)</b>	<b>-2%</b>
General & Administrative				
7025 · Office Supplies	1,208	917	(291)	-24%
7033 · Operating Meeting Supplies	22,536	21,538	(998)	-4%
7035 · Postage/Mailing, net	(4,562)	(337)	4,225	-93%
7040 · Copy/Printing Expense	3,829	3,742	(87)	-2%
7041 · Copy/Print revenue	(26,036)	(24,746)	1,290	-5%
7055 · Computer Supplies & Small Equip	-	471	471	#DIV/0!
7100 · Telephone	7,194	5,807	(1,387)	-19%
7140 · Credit Card Merchant Fees	26	26	0	1%
7191 · Lease Sales Tax Expense	704	167	(537)	-76%
<b>Total General &amp; Administrative Expenses</b>	<b>5,084</b>	<b>7,585</b>	<b>2,501</b>	<b>49%</b>
In Kind Expenses				
7103 · InKind Contrib-UDR & all other	20,030	17,426	(2,604)	-13%
Building Overhead				
6015 · Janitorial Expense	16,088	15,606	(482)	-3%
6020 · Heat	9,077	10,999	1,922	21%
6025 · Electricity	25,412	23,529	(1,883)	-7%
6030 · Water/Sewer	2,630	2,709	79	3%
6035 · Outside Maintenance	6,605	6,830	225	3%
6040 · Building Repairs	13,775	8,121	(5,654)	-41%
6045 · Bldg Mtncn Contracts	19,332	21,323	1,991	10%
6050 · Bldg Mtncn Supplies	1,559	2,984	1,425	91%
6055 · Real Property Taxes	17,039	15,534	(1,505)	-9%
6060 · Personal Property Taxes	319	208	(111)	-35%
6065 · Bldg Insurance/Fees	9,306	8,557	(749)	-8%
6070 · Building & Improvements Depre	28,691	27,098	(1,593)	-6%
6075 · Furniture & Fixtures Depre	8,371	8,100	(271)	-3%
7065 · Computers, Equip & Sftwre Depr	89,994	92,020	2,026	2%
<b>Total Building Overhead Expenses</b>	<b>248,198</b>	<b>243,616</b>	<b>(4,582)</b>	<b>-2%</b>
<b>Total Expenses</b>	<b>548,265</b>	<b>537,925</b>	<b>(10,340)</b>	<b>-2%</b>
<b>Net Profit (Loss)</b>	<b>\$ (290,286)</b>	<b>\$ (285,104)</b>	<b>\$ 5,182</b>	<b>-2%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**06 - Office of Prof Conduct**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4095 · Miscellaneous Income	2,000	3,000	1,000	50%
4200 · Seminar Profit/Loss	10,000	16,000	6,000	60%
<b>Total Revenue</b>	<b>12,000</b>	<b>19,000</b>	<b>7,000</b>	<b>58%</b>
<b>Expenses</b>				
<b>Program Services</b>				
5002 · Meeting facility-internal only	1,000	500	(500)	-50%
5015 · Investigations	-	10	10	#DIV/0!
5040 · Witness & Hearing Expense	10,000	5,000	(5,000)	-50%
5041 · Process Serving	1,200	1,200	-	0%
5046 · Court Reporting	850	850	-	0%
5075 · Food & Bev-external costs only	-	54	54	#DIV/0!
5076 · Food & beverage - internal only	500	500	-	0%
5702 · Travel - Lodging	3,684	4,000	316	9%
5703 · Travel - Transportation/Parking	732	1,000	268	37%
5704 · Travel - Mileage Reimbursement	1,916	2,000	84	4%
5705 · Travel - Per Diems	1,278	900	(378)	-30%
5805 · ABA Annual Meeting	5,342	4,000	(1,342)	-25%
5810 · ABA Mid Year Meeting	5,580	4,000	(1,580)	-28%
<b>Total Program Services Expenses</b>	<b>32,119</b>	<b>24,194</b>	<b>(7,925)</b>	<b>-25%</b>
<b>Salaries &amp; Benefits</b>				
5510 · Salaries/Wages	914,496	1,004,518	90,022	10%
5605 · Payroll Taxes	67,353	73,873	6,520	10%
5610 · Health Insurance	77,112	100,548	23,436	30%
5620 · Health Ins/Medical Reimb	-	2,400	2,400	#DIV/0!
5630 · Dental Insurance	6,661	5,734	(927)	-14%
5640 · Life & LTD Insurance	5,821	5,810	(11)	0%
5650 · Retirement Plan Contributions	90,660	86,150	(4,510)	-5%
5655 · Retirement Plan Fees & Costs	6,946	6,654	(292)	-4%
5660 · Training/Development	3,850	3,850	-	0%
<b>Total Salaries/Benefit Expenses</b>	<b>1,172,899</b>	<b>1,289,537</b>	<b>116,638</b>	<b>10%</b>
<b>General &amp; Administrative</b>				
7025 · Office Supplies	4,720	5,005	285	6%
7035 · Postage/Mailing, net	6,068	5,450	(618)	-10%
7040 · Copy/Printing Expense	16,707	14,954	(1,753)	-10%
7050 · Computer Maintenance	2,589	2,824	235	9%
7055 · Computer Supplies & Small Equip	162	1,000	838	517%
7089 · Membership Database Fees	6,848	8,087	1,239	18%
7100 · Telephone	15,673	13,213	(2,460)	-16%
7105 · Advertising	75	135	60	80%
7106 · Public Notification	998	753	(245)	-25%
7110 · Publications/Subscriptions	11,118	10,294	(824)	-7%
7120 · Membership/Dues	4,430	4,845	415	9%
7140 · Credit Card Merchant Fees	-	982	982	#DIV/0!
7150 · E&O/Off & Dir Insurance	13,871	14,580	709	5%
7176 · Bar Litigation	244	-	(244)	-100%
7178 · Offsite Storage/Backup	4,000	4,000	-	0%
7195 · Other Gen & Adm Expense	800	-	(800)	-100%
<b>Total General &amp; Administrative Expenses</b>	<b>88,303</b>	<b>86,123</b>	<b>(2,180)</b>	<b>-2%</b>
<b>Building Overhead</b>				
6015 · Janitorial Expense	6,625	6,309	(316)	-5%
6020 · Heat	3,738	4,381	643	17%
6025 · Electricity	10,465	9,538	(927)	-9%
6030 · Water/Sewer	1,083	1,104	21	2%
6035 · Outside Maintenance	2,720	2,667	(53)	-2%
6040 · Building Repairs	5,673	3,337	(2,336)	-41%
6045 · Bldg Mtncce Contracts	7,961	8,642	681	9%
6050 · Bldg Mtncce Supplies	642	1,136	494	77%

**Utah State Bar**  
**Final FY2019 Budget**  
**06 - Office of Prof Conduct**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
6065 · Bldg Insurance/Fees	3,832	3,459	(373)	-10%
6070 · Building & Improvements Depr	11,816	10,956	(860)	-7%
6075 · Furniture & Fixtures Depr	3,447	3,275	(172)	-5%
7065 · Computers, Equip & Sftwre Depr	37,062	37,182	120	0%
Total Building Overhead Expenses	95,064	91,987	(3,077)	-3%
Total Expenses	1,388,385	1,491,840	103,455	7%
<b>Net Profit (Loss)</b>	<b>\$ (1,376,385)</b>	<b>\$ (1,472,840)</b>	<b>\$ (96,455)</b>	<b>7%</b>

**Utah State Bar  
Final FY2019 Budget  
07 - General Counsel**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	5,000	4,905	(95)	-2%
5015 · Investigations	200	76	(124)	-62%
5040 · Witness & Hearing Expense	(300)	(1,050)	(750)	250%
5076 · Food & beverage - internal only	2,752	2,623	(129)	-5%
5702 · Travel - Lodging	1,700	2,626	926	54%
5703 · Travel - Transportation/Parking	638	1,503	865	136%
5705 · Travel - Per Diems	335	138	(197)	-59%
5707 · Travel - Commission Mtgs	-	163	163	#DIV/0!
5805 · ABA Annual Meeting	-	3,335	3,335	#DIV/0!
5810 · ABA Mid Year Meeting	2,273	-	(2,273)	-100%
<b>Total Program Services Expenses</b>	<b>12,598</b>	<b>14,753</b>	<b>2,155</b>	<b>17%</b>
Salaries & Benefits				
5510 · Salaries/Wages	173,073	186,566	13,493	8%
5605 · Payroll Taxes	12,508	13,404	896	7%
5610 · Health Insurance	12,020	17,010	4,990	42%
5620 · Health Ins/Medical Reimb	-	1	1	#DIV/0!
5630 · Dental Insurance	456	422	(34)	-7%
5640 · Life & LTD Insurance	1,101	1,107	6	1%
5650 · Retirement Plan Contributions	15,376	18,452	3,076	20%
5655 · Retirement Plan Fees & Costs	1,046	1,439	393	38%
5660 · Training/Development	1,625	1,625	-	0%
<b>Total Salaries/Benefit Expenses</b>	<b>217,205</b>	<b>240,025</b>	<b>22,820</b>	<b>11%</b>
General & Administrative				
7025 · Office Supplies	263	309	46	18%
7035 · Postage/Mailing, net	818	504	(314)	-38%
7040 · Copy/Printing Expense	1,153	1,749	596	52%
7050 · Computer Maintenance	1,726	1,883	157	9%
7055 · Computer Supplies & Small Equip	2,584	2,660	76	3%
7100 · Telephone	2,613	2,232	(381)	-15%
7106 · Public Notification	160	160	-	0%
7110 · Publications/Subscriptions	1,606	1,564	(42)	-3%
7120 · Membership/Dues	1,064	835	(229)	-22%
7150 · E&O/Off & Dir Insurance	3,953	4,166	213	5%
7176 · Bar Litigation	15,000	18,000	3,000	20%
7177 · UPL	10,000	10,000	-	0%
<b>Total General &amp; Administrative Expenses</b>	<b>40,940</b>	<b>44,062</b>	<b>3,122</b>	<b>8%</b>
Building Overhead				
6015 · Janitorial Expense	1,275	1,174	(101)	-8%
6020 · Heat	720	796	76	11%
6025 · Electricity	2,015	1,784	(231)	-11%
6030 · Water/Sewer	208	209	1	0%
6035 · Outside Maintenance	524	464	(60)	-12%
6040 · Building Repairs	1,092	640	(452)	-41%
6045 · Bldg Mtnce Contracts	1,533	1,616	83	5%
6050 · Bldg Mtnce Supplies	124	187	63	51%
6065 · Bldg Insurance/Fees	738	643	(95)	-13%
6070 · Building & Improvements Depr	2,275	2,039	(236)	-10%
6075 · Furniture & Fixtures Depr	664	609	(55)	-8%
7065 · Computers, Equip & Sftwre Depr	7,135	6,912	(223)	-3%
<b>Total Building Overhead Expenses</b>	<b>18,303</b>	<b>17,073</b>	<b>(1,230)</b>	<b>-7%</b>
<b>Total Expenses</b>	<b>289,046</b>	<b>315,913</b>	<b>26,867</b>	<b>9%</b>
<b>Net Profit (Loss)</b>	<b>\$ (289,046)</b>	<b>\$ (315,913)</b>	<b>\$ (26,867)</b>	<b>9%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**08 - Computer/MIS/Internet**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5075 · Food & Bev-external costs only	162	-	(162)	-100%
5702 · Travel - Lodging	3,428	643	(2,785)	-81%
5703 · Travel - Transportation/Parking	3,485	1,697	(1,788)	-51%
5805 · ABA Annual Meeting	460	-	(460)	-100%
5810 · ABA Mid Year Meeting	228	-	(228)	-100%
Total Program Services Expenses	7,763	2,340	(5,423)	-70%
Salaries & Benefits				
5510 · Salaries/Wages	128,205	198,201	69,996	55%
5605 · Payroll Taxes	8,932	14,422	5,490	61%
5610 · Health Insurance	11,731	17,010	5,279	45%
5630 · Dental Insurance	911	844	(67)	-7%
5640 · Life & LTD Insurance	948	992	44	5%
5650 · Retirement Plan Contributions	9,778	12,860	3,082	32%
5655 · Retirement Plan Fees & Costs	1,091	1,261	170	16%
5660 · Training/Development	3,825	1,745	(2,080)	-54%
Total Salaries/Benefit Expenses	165,421	247,335	81,914	50%
General & Administrative				
7025 · Office Supplies	1,713	2,108	395	23%
7040 · Copy/Printing Expense	85	-	(85)	-100%
7045 · Internet Service	10,252	16,960	6,708	65%
7050 · Computer Maintenance	41,726	1,883	(39,843)	-95%
7055 · Computer Supplies & Small Equip	2,482	976	(1,506)	-61%
7089 · Membership Database Fees	1,216	7,233	6,017	495%
7100 · Telephone	3,663	2,714	(949)	-26%
7105 · Advertising	75	-	(75)	-100%
7110 · Publications/Subscriptions	2,385	1,932	(453)	-19%
7120 · Membership/Dues	372	231	(141)	-38%
7175 · O/S Consultants	10,550	50,000	39,450	374%
7195 · Other Gen & Adm Expense	-	77	77	#DIV/0!
Total General & Administrative Expenses	74,519	84,113	9,594	13%
Building Overhead				
6015 · Janitorial Expense	608	638	30	5%
6020 · Heat	343	471	128	37%
6025 · Electricity	960	951	(9)	-1%
6030 · Water/Sewer	99	107	8	8%
6035 · Outside Maintenance	249	318	69	28%
6040 · Building Repairs	520	310	(210)	-40%
6045 · Bldg Mtncn Contracts	730	863	133	18%
6050 · Bldg Mtncn Supplies	59	151	92	156%
6065 · Bldg Insurance/Fees	351	350	(1)	0%
6070 · Building & Improvements Depr	1,083	1,107	24	2%
6075 · Furniture & Fixtures Depr	316	331	15	5%
7065 · Computers, Equip & Sftwre Depr	3,398	3,770	372	11%
Total Building Overhead Expenses	8,716	9,367	651	7%
Total Expenses	256,419	343,155	86,736	34%
<b>Net Profit (Loss)</b>	<b>\$ (256,419)</b>	<b>\$ (343,155)</b>	<b>\$ (86,736)</b>	<b>34%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**CLE**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4052 · Meeting - Sponsor Revenue	25,000	20,000	(5,000)	-20%
4081 · CLE - Registrations	450,000	475,000	25,000	6%
4082 · CLE - Video Library Sales	105,000	105,000	-	0%
4200 · Seminar Profit/Loss	(10,000)	(10,000)	-	0%
<b>Total Revenue</b>	<b>570,000</b>	<b>590,000</b>	<b>20,000</b>	<b>4%</b>
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	15,000	15,000	12,096	417%
5002 · Meeting facility-internal only	9,035	9,645	610	7%
5030 · Speaker Fees & Expenses	20,000	20,000	-	0%
5031 · Speaker Reimb. - Receipt Req'd	9,000	9,000	-	0%
5035 · Awards	1,441	3,982	2,541	176%
5037 · Grants/ contributions - general	-	3,000	3,000	#DIV/0!
5060 · Program Special Activities	5,000	-	(5,000)	-100%
5063 · Special Event Expense	5,000	15,000	10,000	200%
5064 · MCLE Fees Paid	25,000	25,000	-	0%
5070 · Equipment Rental	10,000	7,000	(3,000)	-30%
5075 · Food & Bev-external costs only	135,000	135,000	-	0%
5076 · Food & beverage - internal only	24,000	24,000	-	0%
5085 · Misc. Program Expense	8,000	8,000	-	0%
5702 · Travel - Lodging	6,000	6,000	-	0%
5703 · Travel - Transportation/Parking	2,000	2,000	-	0%
5704 · Travel - Mileage Reimbursement	500	500	-	0%
5705 · Travel - Per Diems	300	300	-	0%
5706 · Travel - Meals	78	-	(78)	-100%
5960 · Overhead Allocation - Seminars	(28,739)	(26,459)	2,280	-8%
5970 · Event Revenue Sharing - 3rd Pty	70,000	55,466	(14,534)	-21%
<b>Total Program Services Expenses</b>	<b>316,615</b>	<b>312,434</b>	<b>7,915</b>	<b>3%</b>
Salaries & Benefits				
5510 · Salaries/Wages	116,062	105,000	(11,062)	-10%
5605 · Payroll Taxes	8,689	8,400	(289)	-3%
5610 · Health Insurance	19,341	13,860	(5,481)	-28%
5630 · Dental Insurance	911	695	(216)	-24%
5640 · Life & LTD Insurance	864	864	-	0%
5650 · Retirement Plan Contributions	11,481	10,500	(981)	-9%
5655 · Retirement Plan Fees & Costs	1,425	1,425	-	0%
5660 · Training/Development	1,950	1,950	-	0%
<b>Total Salaries/Benefit Expenses</b>	<b>160,723</b>	<b>142,694</b>	<b>(18,029)</b>	<b>-11%</b>
General & Administrative				
7025 · Office Supplies	745	1,213	468	63%
7033 · Operating Meeting Supplies	108	-	(108)	-100%
7035 · Postage/Mailing, net	4,000	4,000	-	0%
7040 · Copy/Printing Expense	21,000	23,127	2,127	10%
7045 · Internet Service	365	144	(221)	-61%
7050 · Computer Maintenance	1,726	1,883	157	9%
7055 · Computer Supplies & Small Equip	1,386	1,014	(372)	-27%
7089 · Membership Database Fees	2,886	3,900	1,014	35%
7100 · Telephone	3,962	3,391	(571)	-14%
7105 · Advertising	-	1,075	1,075	#DIV/0!
7120 · Membership/Dues	255	-	(255)	-100%
7140 · Credit Card Merchant Fees	12,611	12,697	86	1%
7175 · O/S Consultants	125	2,000	1,875	1500%
7195 · Other Gen & Adm Expense	66	246	180	273%
<b>Total General &amp; Administrative Expenses</b>	<b>49,235</b>	<b>54,690</b>	<b>5,455</b>	<b>11%</b>
Building Overhead				
6015 · Janitorial Expense	922	811	(111)	-12%
6020 · Heat	520	532	12	2%
6025 · Electricity	1,457	1,241	(216)	-15%

**Utah State Bar**  
**Final FY2019 Budget**  
**CLE**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
6030 · Water/Sewer	151	147	(4)	-3%
6035 · Outside Maintenance	379	289	(90)	-24%
6040 · Building Repairs	790	460	(330)	-42%
6045 · Bldg Mtnce Contracts	1,108	1,124	16	1%
6050 · Bldg Mtnce Supplies	89	105	16	18%
6055 · Real Property Taxes	12,779	11,651	(1,128)	-9%
6060 · Personal Property Taxes	239	156	(83)	-35%
6065 · Bldg Insurance/Fees	534	444	(90)	-17%
6070 · Building & Improvements Depre	1,645	1,409	(236)	-14%
6075 · Furniture & Fixtures Depre	480	421	(59)	-12%
7065 · Computers, Equip & Sftwre Depr	5,160	4,770	(390)	-8%
Total Building Overhead Expenses	26,253	23,562	(2,691)	-10%
Total Expenses	552,826	533,380	(7,350)	-1%
<b>Net Profit (Loss)</b>	<b>\$ 17,174</b>	<b>\$ 56,620</b>	<b>\$ 27,350</b>	<b>159%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**10 - Summer Convention**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4051 · Meeting - Registration	216,500	222,000	5,500	3%
4052 · Meeting - Sponsor Revenue	25,000	25,000	-	0%
4053 · Meeting - Vendor Revenue	12,000	13,000	1,000	8%
4055 · Meeting - Sp Ev Registration	3,500	15,000	11,500	329%
Total Revenue	257,000	275,000	18,000	7%
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	22,000	6,200	(15,800)	-72%
5002 · Meeting facility-internal only	1,100	870	(230)	-21%
5030 · Speaker Fees & Expenses	5,000	7,000	2,000	40%
5031 · Speaker Reimb. - Receipt Req'd	-	741	741	#DIV/0!
5063 · Special Event Expense	2,000	56,000	54,000	2700%
5064 · MCLE Fees Paid	4,500	5,000	500	11%
5070 · Equipment Rental	6,700	9,000	2,300	34%
5075 · Food & Bev-external costs only	124,000	109,000	(15,000)	-12%
5076 · Food & beverage - internal only	2,600	1,200	(1,400)	-54%
5085 · Misc. Program Expense	1,100	225	(875)	-80%
5702 · Travel - Lodging	11,600	12,300	700	6%
5703 · Travel - Transportation/Parking	1,600	1,600	-	0%
5704 · Travel - Mileage Reimbursement	2,400	2,400	-	0%
5705 · Travel - Per Diems	2,000	2,000	-	0%
5960 · Overhead Allocation - Seminars	20,000	20,000	-	0%
Total Program Services Expenses	206,600	233,611	27,011	13%
Salaries & Benefits				
5510 · Salaries/Wages	30,000	23,000	(7,000)	-23%
5605 · Payroll Taxes	2,200	2,300	100	5%
5650 · Retirement Plan Contributions	3,000	2,300	(700)	-23%
Total Salaries/Benefit Expenses	35,200	27,600	(7,600)	-22%
General & Administrative				
7025 · Office Supplies	200	200	-	0%
7035 · Postage/Mailing, net	88	88	-	0%
7040 · Copy/Printing Expense	4,000	4,000	-	0%
7089 · Membership Database Fees	4,000	4,000	-	0%
7100 · Telephone	400	250	(150)	-38%
7140 · Credit Card Merchant Fees	4,000	5,000	1,000	25%
7195 · Other Gen & Adm Expense	66	-	(66)	-100%
Total General & Administrative Expenses	12,754	13,538	784	6%
Building Overhead				
6015 · Janitorial Expense	184	-	(184)	-100%
6020 · Heat	104	-	(104)	-100%
6025 · Electricity	291	-	(291)	-100%
6030 · Water/Sewer	30	-	(30)	-100%
6035 · Outside Maintenance	76	-	(76)	-100%
6040 · Building Repairs	158	-	(158)	-100%
6045 · Bldg Mtnce Contracts	222	-	(222)	-100%
6050 · Bldg Mtnce Supplies	18	-	(18)	-100%
6055 · Real Property Taxes	-	-	-	#DIV/0!
6060 · Personal Property Taxes	-	-	-	#DIV/0!
6065 · Bldg Insurance/Fees	107	-	(107)	-100%
6070 · Building & Improvements Depr	329	-	(329)	-100%
6075 · Furniture & Fixtures Depr	96	-	(96)	-100%
7065 · Computers, Equip & Sftwre Depr	1,032	-	(1,032)	-100%
Total Building Overhead Expenses	2,647	-	(2,647)	-100%
Total Expenses	257,201	274,749	17,548	7%
<b>Net Profit (Loss)</b>	<b>\$ (201)</b>	<b>\$ 251</b>	<b>\$ 452</b>	<b>-225%</b>



**Utah State Bar  
Final FY2019 Budget  
11 - Fall Forum**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4051 · Meeting - Registration	101,000	85,000	(16,000)	-16%
4053 · Meeting - Vendor Revenue	10,000	10,000	-	0%
Total Revenue	111,000	95,000	(16,000)	-14%
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	6,000	3,500	(325)	-8%
5002 · Meeting facility-internal only	700	500	(200)	-29%
5030 · Speaker Fees & Expenses	12,000	5,000	(7,000)	-58%
5064 · MCLE Fees Paid	4,000	4,000	-	0%
5070 · Equipment Rental	6,000	6,000	-	0%
5075 · Food & Bev-external costs only	40,000	35,000	(5,000)	-13%
5076 · Food & beverage - internal only	15	700	685	4567%
5960 · Overhead Allocation - Seminars	15,000	15,000	-	0%
Total Program Services Expenses	83,715	70,261	(11,279)	-13%
Salaries & Benefits				
5510 · Salaries/Wages	11,000	11,000	-	0%
5605 · Payroll Taxes	800	800	-	0%
5650 · Retirement Plan Contributions	1,200	1,100	(100)	-8%
Total Salaries/Benefit Expenses	13,000	12,900	(100)	-1%
General & Administrative				
7025 · Office Supplies	300	300	-	0%
7033 · Operating Meeting Supplies	50	50	-	0%
7035 · Postage/Mailing, net	100		(100)	-100%
7040 · Copy/Printing Expense	5,400	5,400	-	0%
7089 · Membership Database Fees	4,000	4,000	-	0%
7100 · Telephone	200	200	-	0%
7140 · Credit Card Merchant Fees	1,800	1,800	-	0%
7195 · Other Gen & Adm Expense	100	100	-	0%
Total General & Administrative Expenses	11,950	11,850	(100)	-1%
Building Overhead				
6015 · Janitorial Expense	184		(184)	-100%
6020 · Heat	104		(104)	-100%
6025 · Electricity	291		(291)	-100%
6030 · Water/Sewer	30		(30)	-100%
6035 · Outside Maintenance	76		(76)	-100%
6040 · Building Repairs	158		(158)	-100%
6045 · Bldg Mtnce Contracts	222		(222)	-100%
6050 · Bldg Mtnce Supplies	18		(18)	-100%
6055 · Real Property Taxes	-		-	#DIV/0!
6060 · Personal Property Taxes	-		-	#DIV/0!
6065 · Bldg Insurance/Fees	107		(107)	-100%
6070 · Building & Improvements Depr	329		(329)	-100%
6075 · Furniture & Fixtures Depr	96		(96)	-100%
7065 · Computers, Equip & Sftwre Depr	1,032		(1,032)	-100%
Total Building Overhead Expenses	2,647	-	(2,647)	-100%
Total Expenses	111,312	95,011	(14,126)	-13%
<b>Net Profit (Loss)</b>	<b>\$ (312)</b>	<b>\$ (11)</b>	<b>\$ (1,874)</b>	<b>601%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**12 - Spring Convention**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4051 · Meeting - Registration	115,000	115,000	-	0%
4052 · Meeting - Sponsor Revenue	17,000	17,000	-	0%
4053 · Meeting - Vendor Revenue	12,000	12,000	-	0%
4055 · Meeting - Sp Ev Registration	3,200	3,200	-	0%
Total Revenue	147,200	147,200	-	0%
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	8,000	8,000	158	2%
5002 · Meeting facility-internal only	600	600	-	0%
5030 · Speaker Fees & Expenses	6,000	6,000	-	0%
5031 · Speaker Reimb. - Receipt Req'd	1,500	1,500	-	0%
5063 · Special Event Expense	9,000	9,000	-	0%
5064 · MCLE Fees Paid	4,500	4,500	-	0%
5070 · Equipment Rental	3,500	3,500	-	0%
5075 · Food & Bev-external costs only	36,400	36,400	-	0%
5076 · Food & beverage - internal only	1,500	1,500	-	0%
5085 · Misc. Program Expense	900	900	-	0%
5702 · Travel - Lodging	3,000	3,000	-	0%
5704 · Travel - Mileage Reimbursement	2,000	2,000	-	0%
5705 · Travel - Per Diems	400	400	-	0%
5960 · Overhead Allocation - Seminars	15,000	15,000	-	0%
Total Program Services Expenses	92,550	93,158	767	1%
Salaries & Benefits				
5510 · Salaries/Wages	19,425	22,000	2,575	13%
5605 · Payroll Taxes	1,575	1,800	225	14%
5650 · Retirement Plan Contributions	1,943	2,200	257	13%
Total Salaries/Benefit Expenses	22,943	26,008	3,065	13%
General & Administrative				
7025 · Office Supplies	800	800	-	0%
7035 · Postage/Mailing, net	22	22	-	0%
7040 · Copy/Printing Expense	6,500	6,500	-	0%
7089 · Membership Database Fees	-	4,000	4,000	#DIV/0!
7100 · Telephone	911	319	(592)	-65%
7140 · Credit Card Merchant Fees	3,000	3,000	-	0%
7195 · Other Gen & Adm Expense	66	66	0	0%
Total General & Administrative Expenses	11,299	14,707	3,408	30%
Building Overhead				
6015 · Janitorial Expense	184		(184)	-100%
6020 · Heat	104		(104)	-100%
6025 · Electricity	291		(291)	-100%
6030 · Water/Sewer	30		(30)	-100%
6035 · Outside Maintenance	76		(76)	-100%
6040 · Building Repairs	158		(158)	-100%
6045 · Bldg Mtncce Contracts	222		(222)	-100%
6050 · Bldg Mtncce Supplies	18		(18)	-100%
6055 · Real Property Taxes	-		-	#DIV/0!
6060 · Personal Property Taxes	-		-	#DIV/0!
6065 · Bldg Insurance/Fees	107		(107)	-100%
6070 · Building & Improvements Depre	329		(329)	-100%
6075 · Furniture & Fixtures Depre	96		(96)	-100%
7065 · Computers, Equip & Sftwre Depr	1,032		(1,032)	-100%
Total Building Overhead Expenses	2,647	-	(2,647)	-100%
Total Expenses	129,439	133,873	4,592	4%
<b>Net Profit (Loss)</b>	<b>\$ 17,761</b>	<b>\$ 13,327</b>	<b>\$ (4,592)</b>	<b>-26%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**13 - Bar Journal**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4061 · Advertising Revenue	134,573	140,000	5,427	4%
4062 · Subscriptions	61	60	(1)	-2%
4072 · Royalty Inc - Bar J, MBNA, LM,M	5,001	4,000	(1,001)	-20%
Total Revenue	139,635	144,110	4,475	3%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	1,030	1,140	110	11%
5076 · Food & beverage - internal only	2,500	2,500	-	0%
5090 · Commission Expense	23,856	26,000	2,144	9%
Total Program Services Expenses	27,386	29,661	2,275	8%
Salaries & Benefits				
5510 · Salaries/Wages	24,290	27,668	3,378	14%
5605 · Payroll Taxes	1,677	1,814	137	8%
5610 · Health Insurance	3,692	5,040	1,348	37%
5620 · Health Ins/Medical Reimb	-	1	1	#DIV/0!
5630 · Dental Insurance	228	211	(17)	-7%
5640 · Life & LTD Insurance	195	197	2	1%
5650 · Retirement Plan Contributions	2,407	2,755	348	14%
5655 · Retirement Plan Fees & Costs	356	360	4	1%
5660 · Training/Development	225	175	(50)	-22%
Total Salaries/Benefit Expenses	33,070	38,220	5,150	16%
General & Administrative				
7025 · Office Supplies	13	-	(13)	-100%
7035 · Postage/Mailing, net	29,141	29,860	719	2%
7040 · Copy/Printing Expense	71,553	73,421	1,868	3%
7045 · Internet Service	92	72	(20)	-22%
7100 · Telephone	652	557	(95)	-15%
7138 · Bad debt expense	1,890	-	(1,890)	-100%
7140 · Credit Card Merchant Fees	563	730	167	30%
Total General & Administrative Expenses	103,904	104,640	736	1%
Building Overhead				
6015 · Janitorial Expense	121	128	7	6%
6020 · Heat	68	95	27	39%
6025 · Electricity	191	191	(0)	0%
6030 · Water/Sewer	20	21	1	7%
6035 · Outside Maintenance	50	64	14	29%
6040 · Building Repairs	104	62	(42)	-41%
6045 · Bldg Mtncn Contracts	145	173	28	19%
6050 · Bldg Mtncn Supplies	12	31	19	157%
6065 · Bldg Insurance/Fees	70	70	0	0%
6070 · Building & Improvements Depre	216	222	6	3%
6075 · Furniture & Fixtures Depre	63	66	3	5%
7065 · Computers, Equip & Sftwre Depr	676	756	80	12%
Total Building Overhead Expenses	1,736	1,879	143	8%
Total Expenses	166,096	174,400	8,304	5%
<b>Net Profit (Loss)</b>	<b>\$ (26,461)</b>	<b>\$ (30,290)</b>	<b>\$ (3,829)</b>	<b>14%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**14 - Committees**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4093 · Law Day Revenue	4,000	4,000	-	0%
4095 · Miscellaneous Income	50	50	-	0%
Total Revenue	4,050	4,050	-	0%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	3,283	3,205	(78)	-2%
5035 · Awards	26	-	(26)	-100%
5061 · LRE - Bar Support	65,000	65,000	-	0%
5062 · Law Day	10,000	8,000	(2,000)	-20%
5070 · Equipment Rental	98	-	(98)	-100%
5076 · Food & beverage - internal only	3,620	4,478	858	24%
Total Program Services Expenses	82,027	81,206	(821)	-1%
Salaries & Benefits				
5510 · Salaries/Wages	25,871	25,366	(505)	-2%
5605 · Payroll Taxes	1,812	1,632	(180)	-10%
5610 · Health Insurance	3,692	5,040	1,348	37%
5620 · Health Ins/Medical Reimb	-	2	2	#DIV/0!
5630 · Dental Insurance	228	211	(17)	-7%
5640 · Life & LTD Insurance	195	197	2	1%
5650 · Retirement Plan Contributions	2,573	2,451	(122)	-5%
5655 · Retirement Plan Fees & Costs	356	360	4	1%
5660 · Training/Development	125	75	(50)	-40%
Total Salaries/Benefit Expenses	34,852	35,334	482	1%
General & Administrative				
7025 · Office Supplies	8	21	13	162%
7035 · Postage/Mailing, net	160	170	10	6%
7040 · Copy/Printing Expense	400	1,721	1,321	330%
7100 · Telephone	675	567	(108)	-16%
Total General & Administrative Expenses	1,243	2,479	1,236	99%
Building Overhead				
6015 · Janitorial Expense	121	128	7	6%
6020 · Heat	68	95	27	39%
6025 · Electricity	191	191	(0)	0%
6030 · Water/Sewer	20	21	1	7%
6035 · Outside Maintenance	50	64	14	29%
6040 · Building Repairs	104	62	(42)	-41%
6045 · Bldg Mtncn Contracts	145	173	28	19%
6050 · Bldg Mtncn Supplies	12	31	19	157%
6065 · Bldg Insurance/Fees	70	70	0	0%
6070 · Building & Improvements Depr	216	222	6	3%
6075 · Furniture & Fixtures Depr	63	66	3	5%
7065 · Computers, Equip & Sftwre Depr	676	756	80	12%
Total Building Overhead Expenses	1,736	1,879	143	8%
Total Expenses	119,858	120,898	1,040	1%
<b>Net Profit (Loss)</b>	<b>\$ (115,808)</b>	<b>\$ (116,848)</b>	<b>\$ (1,040)</b>	<b>1%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**15 - Member Benefits**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4071 · Mem Benefits - Lexis	1,163	-	(1,163)	-100%
Total Revenue	1,163	-	(1,163)	-100%
<b>Expenses</b>				
Program Services				
5047 · Casemaker	70,000	72,000	2,000	3%
5099 · Blomquist Hale	75,000	75,000	-	0%
Total Program Services Expenses	145,000	147,000	2,000	1%
Salaries & Benefits				
5510 · Salaries/Wages	281	705	424	151%
5605 · Payroll Taxes	20	51	31	156%
5650 · Retirement Plan Contributions	28	70	42	152%
Total Salaries/Benefit Expenses	329	826	497	151%
General & Administrative				
7089 · Membership Database Fees	-	2,750	2,750	#DIV/0!
Total General & Administrative Expenses	-	2,750	2,750	#DIV/0!
Building Overhead				
6015 · Janitorial Expense	111	90	(21)	-19%
6020 · Heat	63	55	(8)	-13%
6025 · Electricity	176	139	(37)	-21%
6030 · Water/Sewer	18	17	(1)	-6%
6035 · Outside Maintenance	46	25	(21)	-46%
6040 · Building Repairs	95	55	(40)	-42%
6045 · Bldg Mtnce Contracts	134	126	(8)	-6%
6050 · Bldg Mtnce Supplies	11	6	(5)	-42%
6065 · Bldg Insurance/Fees	64	49	(15)	-23%
6070 · Building & Improvements Depr	199	156	(43)	-22%
6075 · Furniture & Fixtures Depr	58	47	(11)	-20%
7065 · Computers, Equip & Sftwre Depr	623	527	(96)	-15%
Total Building Overhead Expenses	1,598	1,292	(306)	-19%
Total Expenses	146,927	151,867	4,940	3%
<b>Net Profit (Loss)</b>	<b>\$ (145,764)</b>	<b>\$ (151,867)</b>	<b>\$ (6,103)</b>	<b>4%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**16 - Section Support**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4010 · Section/Local Bar Support fees	84,000	82,000	(2,000)	-2%
Total Revenue	84,000	82,000	(2,000)	-2%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	113	160	47	42%
5076 · Food & beverage - internal only	273	757	484	177%
Total Program Services Expenses	386	917	531	138%
Salaries & Benefits				
5510 · Salaries/Wages	52,862	49,057	(3,805)	-7%
5605 · Payroll Taxes	4,130	4,006	(124)	-3%
5610 · Health Insurance	3,969	6,930	2,961	75%
5620 · Health Ins/Medical Reimb	-	13	13	#DIV/0!
5630 · Dental Insurance	456	422	(34)	-7%
5640 · Life & LTD Insurance	296	321	25	8%
5650 · Retirement Plan Contributions	2,613	3,021	408	16%
5655 · Retirement Plan Fees & Costs	712	357	(355)	-50%
5660 · Training/Development	650	250	(400)	-62%
Total Salaries/Benefit Expenses	65,688	64,376	(1,312)	-2%
General & Administrative				
7040 · Copy/Printing Expense	95	25	(70)	-74%
7050 · Computer Maintenance	863	941	78	9%
7089 · Membership Database Fees	293	117	(176)	-60%
7100 · Telephone	1,304	1,114	(190)	-15%
7175 · O/S Consultants	-	50	50	#DIV/0!
Total General & Administrative Expenses	2,555	2,247	(308)	-12%
Building Overhead				
6015 · Janitorial Expense	204	204	(0)	0%
6020 · Heat	115	146	31	27%
6025 · Electricity	322	306	(16)	-5%
6030 · Water/Sewer	33	35	2	6%
6035 · Outside Maintenance	84	94	10	12%
6040 · Building Repairs	174	103	(71)	-41%
6045 · Bldg Mtncn Contracts	245	277	32	13%
6050 · Bldg Mtncn Supplies	20	43	23	113%
6055 · Real Property Taxes	12,779	11,651	(1,128)	-9%
6060 · Personal Property Taxes	239	156	(83)	-35%
6065 · Bldg Insurance/Fees	118	112	(6)	-5%
6070 · Building & Improvements Depr	363	354	(9)	-3%
6075 · Furniture & Fixtures Depr	106	106	(0)	0%
7065 · Computers, Equip & Sftwre Depr	1,139	1,202	63	5%
Total Building Overhead Expenses	15,941	14,786	(1,155)	-7%
Total Expenses	84,570	82,326	(2,244)	-3%
<b>Net Profit (Loss)</b>	<b>\$ (570)</b>	<b>\$ (326)</b>	<b>\$ 244</b>	<b>-43%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**17 - Consumer Assistance**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5704 · Travel - Mileage Reimbursement	-	36	36	#DIV/0!
Total Program Services Expenses	-	36	36	#DIV/0!
Salaries & Benefits				
5510 · Salaries/Wages	90,532	95,152	4,620	5%
5605 · Payroll Taxes	6,101	6,268	167	3%
5610 · Health Insurance	10,004	8,820	(1,184)	-12%
5630 · Dental Insurance	456	422	(34)	-7%
5640 · Life & LTD Insurance	603	606	3	1%
5650 · Retirement Plan Contributions	8,610	9,143	533	6%
5655 · Retirement Plan Fees & Costs	712	720	8	1%
5660 · Training/Development	770	670	(100)	-13%
Total Salaries/Benefit Expenses	117,788	121,801	4,013	3%
General & Administrative				
7025 · Office Supplies	132	228	96	73%
7035 · Postage/Mailing, net	339	412	73	21%
7040 · Copy/Printing Expense	32	31	(1)	-3%
7050 · Computer Maintenance	-	9	9	#DIV/0!
7055 · Computer Supplies & Small Equip	255	-	(255)	-100%
7100 · Telephone	3,201	3,018	(183)	-6%
7120 · Membership/Dues	555	570	15	3%
Total General & Administrative Expenses	4,514	4,268	(246)	-5%
Building Overhead				
6015 · Janitorial Expense	461	407	(54)	-12%
6020 · Heat	260	268	8	3%
6025 · Electricity	728	623	(105)	-14%
6030 · Water/Sewer	75	74	(1)	-2%
6035 · Outside Maintenance	189	146	(43)	-23%
6040 · Building Repairs	395	230	(165)	-42%
6045 · Bldg Mtnce Contracts	554	564	10	2%
6050 · Bldg Mtnce Supplies	45	54	9	20%
6065 · Bldg Insurance/Fees	267	223	(44)	-16%
6070 · Building & Improvements Depr	822	707	(115)	-14%
6075 · Furniture & Fixtures Depr	240	211	(29)	-12%
7065 · Computers, Equip & Sftwre Depr	2,580	2,395	(185)	-7%
Total Building Overhead Expenses	6,616	5,903	(713)	-11%
Total Expenses	128,918	132,008	3,090	2%
<b>Net Profit (Loss)</b>	<b>\$ (128,918)</b>	<b>\$ (132,008)</b>	<b>\$ (3,090)</b>	<b>2%</b>

**Utah State Bar  
Final FY2019 Budget  
18 - Access to Justice**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4063 · Modest Means revenue	13,000	12,000	(1,000)	-8%
4200 · Seminar Profit/Loss	286	-	(286)	-100%
<b>Total Revenue</b>	<b>13,286</b>	<b>12,000</b>	<b>(1,286)</b>	<b>-10%</b>
<b>Expenses</b>				
<b>Program Services</b>				
5002 · Meeting facility-internal only	2,133	1,805	(328)	-15%
5037 · Grants/ contributions - general	1,000	1,000	-	0%
5075 · Food & Bev-external costs only	2,500	2,000	(500)	-20%
5076 · Food & beverage - internal only	6,000	5,000	(1,000)	-17%
5085 · Misc. Program Expense	50	-	(50)	-100%
5703 · Travel - Transportation/Parking	161	-	(161)	-100%
5704 · Travel - Mileage Reimbursement	2,271	963	(1,308)	-58%
<b>Total Program Services Expenses</b>	<b>14,115</b>	<b>10,768</b>	<b>(3,347)</b>	<b>-24%</b>
<b>Salaries &amp; Benefits</b>				
5510 · Salaries/Wages	98,102	97,881	(221)	0%
5605 · Payroll Taxes	7,581	7,841	260	3%
5610 · Health Insurance	13,306	13,860	554	4%
5620 · Health Ins/Medical Reimb	-	1,200	1,200	#DIV/0!
5630 · Dental Insurance	1,367	844	(523)	-38%
5640 · Life & LTD Insurance	671	677	6	1%
5650 · Retirement Plan Contributions	5,817	4,408	(1,409)	-24%
5655 · Retirement Plan Fees & Costs	868	362	(506)	-58%
5660 · Training/Development	600	500	(100)	-17%
<b>Total Salaries/Benefit Expenses</b>	<b>128,312</b>	<b>127,574</b>	<b>(738)</b>	<b>-1%</b>
<b>General &amp; Administrative</b>				
7025 · Office Supplies	229	1,058	829	362%
7035 · Postage/Mailing, net	17	178	161	949%
7040 · Copy/Printing Expense	631	2,991	2,360	374%
7045 · Internet Service	1,803	1,429	(374)	-21%
7050 · Computer Maintenance	7,000	8,500	1,500	21%
7089 · Membership Database Fees	2,611	1,000	(1,611)	-62%
7100 · Telephone	4,030	3,253	(777)	-19%
7105 · Advertising	-	75	75	#DIV/0!
7120 · Membership/Dues	255	405	150	59%
7140 · Credit Card Merchant Fees	690	456	(234)	-34%
7150 · E&O/Off & Dir Insurance	13,802	14,580	778	6%
7175 · O/S Consultants	525	413	(113)	-21%
<b>Total General &amp; Administrative Expenses</b>	<b>31,593</b>	<b>34,339</b>	<b>2,746</b>	<b>9%</b>
<b>Building Overhead</b>				
6015 · Janitorial Expense	891	832	(59)	-7%
6020 · Heat	503	570	67	13%
6025 · Electricity	1,407	1,262	(145)	-10%
6030 · Water/Sewer	146	147	1	1%
6035 · Outside Maintenance	366	339	(27)	-7%
6040 · Building Repairs	763	448	(315)	-41%
6045 · Bldg Mtnce Contracts	1,070	1,143	73	7%
6050 · Bldg Mtnce Supplies	86	140	54	63%
6065 · Bldg Insurance/Fees	515	456	(59)	-11%
6070 · Building & Improvements Depr	1,588	1,445	(143)	-9%
6075 · Furniture & Fixtures Depr	463	432	(31)	-7%
7065 · Computers, Equip & Sftwre Depr	4,982	4,902	(80)	-2%
<b>Total Building Overhead Expenses</b>	<b>12,780</b>	<b>12,116</b>	<b>(664)</b>	<b>-5%</b>
<b>Total Expenses</b>	<b>186,800</b>	<b>184,797</b>	<b>(2,003)</b>	<b>-1%</b>
<b>Net Profit (Loss)</b>	<b>\$ (173,514)</b>	<b>\$ (172,797)</b>	<b>\$ 717</b>	<b>0%</b>



**Utah State Bar**  
**Final FY2019 Budget**  
**19 - Tuesday Night Bar**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	27,000	27,000	-	0%
5075 · Food & Bev-external costs only	600	600	-	0%
5076 · Food & beverage - internal only	400	400	-	0%
5085 · Misc. Program Expense	3,612	4,458	846	23%
<b>Total Program Services Expenses</b>	<b>31,612</b>	<b>32,458</b>	<b>846</b>	<b>3%</b>
Salaries & Benefits				
5510 · Salaries/Wages	3,418	2,937	(481)	-14%
5605 · Payroll Taxes	283	243	(40)	-14%
5620 · Health Ins/Medical Reimb	-	14	14	#DIV/0!
5645 · Workman's Comp Insurance	100	100	0	0%
5650 · Retirement Plan Contributions	211	75	(136)	-64%
<b>Total Salaries/Benefit Expenses</b>	<b>4,012</b>	<b>3,369</b>	<b>(643)</b>	<b>-16%</b>
General & Administrative				
7025 · Office Supplies	13	-	(13)	-100%
7110 · Publications/Subscriptions	203	709	506	249%
<b>Total General &amp; Administrative Expenses</b>	<b>216</b>	<b>709</b>	<b>493</b>	<b>228%</b>
<b>Total Expenses</b>	<b>35,840</b>	<b>36,536</b>	<b>696</b>	<b>2%</b>
<b>Net Profit (Loss)</b>	<b>\$ (35,840)</b>	<b>\$ (36,536)</b>	<b>\$ (696)</b>	<b>2%</b>

**Utah State Bar  
Final FY2019 Budget  
20 - Legislative**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	1,645	1,880	235	14%
5055 · Legislative Expense	43,000	44,158	1,158	3%
5070 · Equipment Rental	414	-	(414)	-100%
5075 · Food & Bev-external costs only	608	-	(608)	-100%
5076 · Food & beverage - internal only	3,947	5,162	1,215	31%
Total Program Services Expenses	49,614	51,200	1,586	3%
Salaries & Benefits				
5510 · Salaries/Wages	2,199	1,805	(394)	-18%
5605 · Payroll Taxes	170	133	(37)	-22%
5620 · Health Ins/Medical Reimb	-	2	2	#DIV/0!
5650 · Retirement Plan Contributions	203	162	(41)	-20%
Total Salaries/Benefit Expenses	2,572	2,101	(471)	-18%
General & Administrative				
7170 · Lobbying Rebates	-	49	49	#DIV/0!
Total General & Administrative Expenses	-	49	49	#DIV/0!
Total Expenses	52,186	53,350	1,164	2%
<b>Net Profit (Loss)</b>	<b>\$ (52,186)</b>	<b>\$ (53,350)</b>	<b>\$ (1,164)</b>	<b>2%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**21 - Commission/Sp Projects**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5001 · Meeting Facility-external only	489	812	-	0%
5002 · Meeting facility-internal only	5,000	6,000	1,000	20%
5035 · Awards	1,000	1,000	-	0%
5037 · Grants/ contributions - general	5,000	5,000	-	0%
5063 · Special Event Expense	2,000	2,000	-	0%
5070 · Equipment Rental	1,000	1,000	-	0%
5075 · Food & Bev-external costs only	22,000	22,000	-	0%
5076 · Food & beverage - internal only	9,803	9,306	(497)	-5%
5085 · Misc. Program Expense	643	-	(643)	-100%
5702 · Travel - Lodging	10,000	10,000	-	0%
5703 · Travel - Transportation/Parking	7,000	5,000	(2,000)	-29%
5704 · Travel - Mileage Reimbursement	324	185	(139)	-43%
5705 · Travel - Per Diems	1,319	1,481	162	12%
5706 · Travel - Meals	192	549	357	186%
5707 · Travel - Commission Mtgs	46,000	42,000	(4,000)	-9%
5805 · ABA Annual Meeting	5,000	5,000	-	0%
5810 · ABA Mid Year Meeting	5,000	5,000	-	0%
5815 · Commission/Education	25,000	22,000	(3,000)	-12%
5820 · ABA Annual Delegate	11,000	15,000	4,000	36%
5830 · Western States Bar Conference	5,500	14,000	8,500	155%
5840 · President's Expense	18,000	20,000	2,000	11%
5841 · President's Reimbursement	4,000	4,000	-	0%
5850 · Leadership Academy	20,000	20,000	-	0%
5855 · Bar Review	1,500	1,500	-	0%
5865 · Retreat	21,000	21,000	-	0%
Total Program Services Expenses	227,770	233,833	5,740	3%
Salaries & Benefits				
5510 · Salaries/Wages	8,320	1,770	(6,550)	-79%
5605 · Payroll Taxes	556	129	(427)	-77%
5620 · Health Ins/Medical Reimb	-	1	1	#DIV/0!
5650 · Retirement Plan Contributions	794	145	(649)	-82%
Total Salaries/Benefit Expenses	9,670	2,045	(7,625)	-79%
General & Administrative				
7025 · Office Supplies	-	301	301	#DIV/0!
7035 · Postage/Mailing, net	921	619	(302)	-33%
7040 · Copy/Printing Expense	5,000	5,000	-	0%
7045 · Internet Service	2,164	366	(1,798)	-83%
7089 · Membership Database Fees	1,500	1,500	-	0%
7100 · Telephone	278	260	(18)	-7%
7145 · Commission Election Expense	3,500	3,500	-	0%
7150 · E&O/Off & Dir Insurance	5,000	5,184	184	4%
7195 · Other Gen & Adm Expense	1,000	1,000	-	0%
Total General & Administrative Expenses	19,363	17,730	(1,633)	-8%
Total Expenses	256,803	253,608	(3,518)	-1%
<b>Net Profit (Loss)</b>	<b>\$ (256,803)</b>	<b>\$ (253,608)</b>	<b>\$ 3,518</b>	<b>-1%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**22 - Public Education**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Program Services				
5062 · Law Day	7,000	2,000	(5,000)	-71%
5075 · Food & Bev-external costs only	134	285	151	113%
5702 · Travel - Lodging	1,276	-	(1,276)	-100%
5703 · Travel - Transportation/Parking	625	1	(624)	-100%
5704 · Travel - Mileage Reimbursement	322	117	(205)	-64%
5705 · Travel - Per Diems	236	-	(236)	-100%
<b>Total Program Services Expenses</b>	<b>9,593</b>	<b>2,403</b>	<b>(7,190)</b>	<b>-75%</b>
Salaries & Benefits				
5510 · Salaries/Wages	74,535	60,000	(14,535)	-20%
5605 · Payroll Taxes	5,516	4,800	(716)	-13%
5610 · Health Insurance	10,004	6,930	(3,074)	-31%
5620 · Health Ins/Medical Reimb	-	1,200	1,200	#DIV/0!
5630 · Dental Insurance	456	422	(34)	-7%
5640 · Life & LTD Insurance	503	311	(192)	-38%
5645 · Workman's Comp Insurance	-	-	-	#DIV/0!
5650 · Retirement Plan Contributions	7,152	4,800	(2,352)	-33%
5655 · Retirement Plan Fees & Costs	712	179	(533)	-75%
5660 · Training/Development	775	430	(345)	-45%
<b>Total Salaries/Benefit Expenses</b>	<b>99,653</b>	<b>79,072</b>	<b>(20,581)</b>	<b>-21%</b>
General & Administrative				
7025 · Office Supplies	176	9	(167)	-95%
7035 · Postage/Mailing, net	6	10	4	63%
7040 · Copy/Printing Expense	925	1,585	660	71%
7045 · Internet Service	693	1,188	495	71%
7055 · Computer Supplies & Small Equip	288	-	(288)	-100%
7100 · Telephone	1,304	1,118	(186)	-14%
7105 · Advertising	20,000	20,000	-	0%
7110 · Publications/Subscriptions	-	1,237	1,237	#DIV/0!
7115 · Public Relations	12,000	12,000	-	0%
7120 · Membership/Dues	115	440	325	283%
7175 · O/S Consultants	-	500	500	#DIV/0!
<b>Total General &amp; Administrative Expenses</b>	<b>35,507</b>	<b>38,086</b>	<b>2,579</b>	<b>7%</b>
Building Overhead				
6015 · Janitorial Expense	334	330	(4)	-1%
6020 · Heat	188	235	47	25%
6025 · Electricity	528	497	(31)	-6%
6030 · Water/Sewer	55	57	2	3%
6035 · Outside Maintenance	137	150	13	9%
6040 · Building Repairs	286	169	(117)	-41%
6045 · Bldg Mtnce Contracts	401	450	49	12%
6050 · Bldg Mtnce Supplies	32	67	35	109%
6065 · Bldg Insurance/Fees	193	181	(12)	-6%
6070 · Building & Improvements Depre	596	573	(23)	-4%
6075 · Furniture & Fixtures Depre	174	171	(3)	-1%
7065 · Computers, Equip & Sftwre Depr	1,868	1,948	80	4%
<b>Total Building Overhead Expenses</b>	<b>4,792</b>	<b>4,828</b>	<b>36</b>	<b>1%</b>
<b>Total Expenses</b>	<b>149,545</b>	<b>124,389</b>	<b>(25,156)</b>	<b>-17%</b>
<b>Net Profit (Loss)</b>	<b>\$ (149,545)</b>	<b>\$ (124,389)</b>	<b>\$ 25,156</b>	<b>-17%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**23 - Young Lawyers Division**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Revenue</b>				
4052 · Meeting - Sponsor Revenue	\$ 2,000	\$ 1,050	\$ (950)	-48%
Total Revenue	2,000	1,050	(950)	-48%
<b>Expenses</b>				
Program Services				
5002 · Meeting facility-internal only	806	806	-	0%
5030 · Speaker Fees & Expenses	100	100	-	0%
5035 · Awards	3,000	1,500	(1,500)	-50%
5037 · Grants/ contributions - general	3,500	3,500	-	0%
5062 · Law Day	760	-	(760)	-100%
5063 · Special Event Expense	7,000	7,000	-	0%
5075 · Food & Bev-external costs only	14,000	14,000	-	0%
5076 · Food & beverage - internal only	1,000	-	(1,000)	-100%
5085 · Misc. Program Expense	1,000	1,000	-	0%
5702 · Travel - Lodging	5,000	5,000	-	0%
5703 · Travel - Transportation/Parking	4,000	3,000	(1,000)	-25%
5706 · Travel - Meals	500	500	-	0%
5805 · ABA Annual Meeting	5,000	5,000	-	0%
5810 · ABA Mid Year Meeting	5,000	5,000	-	0%
5815 · Commission/Education	1,000	1,000	-	0%
5820 · ABA Annual Delegate	-	500	500	#DIV/0!
5855 · Bar Review	-	197	197	#DIV/0!
5865 · Retreat	5,000	5,000	-	0%
Total Program Services Expenses	56,666	55,201	(1,465)	-3%
Salaries & Benefits				
5510 · Salaries/Wages	130	573	443	341%
5605 · Payroll Taxes	17	49	32	189%
5650 · Retirement Plan Contributions	4	57	53	1333%
Total Salaries/Benefit Expenses	151	680	529	350%
General & Administrative				
7025 · Office Supplies	200	200	-	0%
7035 · Postage/Mailing, net	50	50	-	0%
7040 · Copy/Printing Expense	300	300	-	0%
7045 · Internet Service	100	100	-	0%
7105 · Advertising	500	500	-	0%
7110 · Publications/Subscriptions	-	138	138	#DIV/0!
7140 · Credit Card Merchant Fees	34	-	(34)	-100%
7195 · Other Gen & Adm Expense	-	220	220	#DIV/0!
Total General & Administrative Expenses	1,184	1,508	324	27%
Total Expenses	58,001	57,389	(612)	-1%
<b>Net Profit (Loss)</b>	<b>\$ (56,001)</b>	<b>\$ (56,339)</b>	<b>\$ (338)</b>	<b>1%</b>

**Utah State Bar**  
**Final FY2019 Budget**  
**24 - Licensed Paralegal Practit**

	Budget FY 2018	Budget FY 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
<b>Expenses</b>				
Salaries & Benefits				
5510 · Salaries/Wages	10,000	10,400	400	4%
5605 · Payroll Taxes	1,000	1,040	40	4%
5650 · Retirement Plan Contributions	1,000	1,067	67	7%
Total Salaries/Benefit Expenses	12,000	12,507	507	4%
General & Administrative				
7025 · Office Supplies	-	4	4	#DIV/0!
Total General & Administrative Expenses	-	4	4	#DIV/0!
Total Expenses	12,000	12,511	511	4%
<b>Net Profit (Loss)</b>	<b>\$ (12,000)</b>	<b>\$ (12,511)</b>	<b>\$ (511)</b>	<b>4%</b>